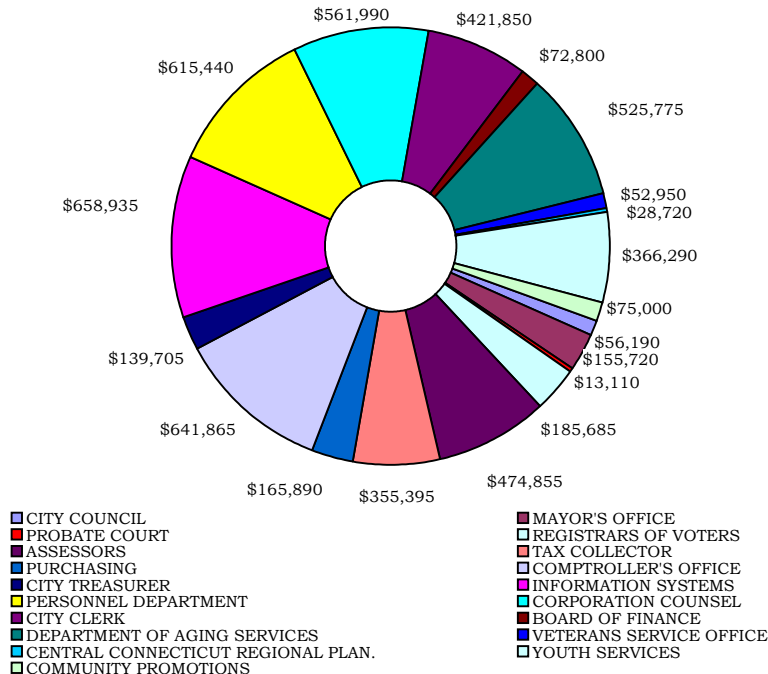


**Program Summaries -
General Government**

**CITY OF BRISTOL, CONNECTICUT
2006-2007 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR GENERAL GOVERNMENT**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
0011010	CITY COUNCIL	\$54,483	\$54,935	\$55,707	\$54,935	\$56,190
0011011	MAYOR'S OFFICE	202,186	219,350	220,999	166,960	155,720
0011012	PROBATE COURT	11,202	11,860	11,860	13,610	13,110
0011013	REGISTRARS OF VOTERS	163,568	179,105	179,105	185,685	185,685
0011014	ASSESSORS	336,223	608,990	1,160,420	525,355	474,855
0011015	BOARD OF TAX APPEALS	4,442	4,770	4,816	4,635	4,635
0011016	TAX COLLECTOR	317,595	342,990	344,140	355,395	355,395
0011017	PURCHASING	125,432	135,915	160,832	175,390	165,890
0011018	COMPTRROLLER'S OFFICE	1,072,785	648,025	648,025	643,215	641,865
0011019	CITY TREASURER	125,496	139,170	139,234	140,100	139,705
0011020	INFORMATION SYSTEMS	607,895	687,540	706,568	684,935	658,935
0011021	PERSONNEL DEPARTMENT	433,753	592,955	598,455	623,940	615,440
0011022	CORPORATION COUNSEL	335,128	558,585	587,445	572,490	561,990
0011023	CITY CLERK	432,821	413,860	413,860	440,100	421,850
0011024	BOARD OF FINANCE	69,475	72,800	72,800	72,800	72,800
0011027	DEPARTMENT OF AGING SERVICES	468,041	492,025	539,525	526,275	525,775
0011029	VETERANS SERVICE OFFICE	51,675	52,950	52,950	52,950	52,950
0011030	CENTRAL CONNECTICUT REGIONAL PLAN.	20,999	28,045	28,045	28,720	28,720
0011031	YOUTH SERVICES	322,808	354,930	345,704	367,290	366,290
0011033	INTERDISTRICT COOP PROGRAM- YOUTH	118,716	0	120,000	0	0
0011034	COMMUNITY PROMOTIONS	56,265	75,000	98,477	75,000	75,000
0011035	COMMISSION ON HANDICAPPED	50	50	50	50	50
0011036	TRANSPORTATION COMMISSION	0	25	25	25	25
0011037	F.O.I. COMMISSION	0	250	250	200	200
0011038	CHARTER REVISION COMMITTEE	2,561	500	500	300	300
0011039	BOARD OF ETHICS	0	350	350	400	400
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$5,333,599	\$5,674,975	\$6,490,142	\$5,710,755	\$5,573,775



CITY COUNCIL

Service Narrative

The City Council consists of six members and the Mayor, elected at large. The council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policy, as well as the Charter mandates of the City, are carried out. The council meets the second Tuesday of every month.

Fiscal Year 2006 Major Service Level Accomplishments

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget by May 15, 2006.

Fiscal Year 2007 Major Service Level Goals

- Assure fiscal stability by adopting, with the Board of Finance, a balanced budget by May 14, 2007.

Expenditure Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$54,484	\$54,935	\$56,190

Budget Highlights

0011010 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$54,484	\$54,935	\$55,707	\$54,510	\$56,190
TOTAL SALARIES			\$54,484	\$54,935	\$55,707	\$54,510	\$56,190
TOTAL CITY COUNCIL			\$54,484	\$54,935	\$55,707	\$54,510	\$56,190

City of Bristol Council Members:



Mayor William T. Stortz

DISTRICT ONE



Michael B. Rimcoski



Arthur J. Ward

DISTRICT TWO



Ellen A. Zoppo-Sassu



Kevin C. McCauley

DISTRICT THREE



Craig M. Minor



Frank N. Nicastro, Sr

MAYOR

William T. Stortz, Mayor
Office: 584-6250

Service Narrative

The Mayor is the chief executive officer of the City. The Mayor is responsible for overseeing the day-to-day operations of the City and for carrying out the policies and ordinances of the governing council. The Mayor chairs all meetings of the City Council and serves as a member on the Board of Finance. The Mayor is chairman of the Joint Board which is comprised of the Board of Finance and City Council. Elections for this office are held every two years.

Fiscal Year 2006 Major Service Level Accomplishments

- Completed the library renovations;
- Started citywide revaluation as required by law;
- Successfully relocated Centre Mall tenants;
- Rededicated the renovated Brackett Park;
- Started a long-term education facility analysis;
- Increased funding levels for infrastructure maintenance;
- Initiated Police Department Diversity Training program.

Fiscal Year 2007 Major Service Level Goals

- Raze the Bristol Center Mall for further progress in the Downtown Bristol Revitalization Project;
- Complete the City's Park Revitalization;
- Continue to attract quality business to the city through incentive plans;
- Reevaluate City education infrastructure in conjunction with Board of Education;
- Break ground for Route 72 expansion;
- Reopen renovated and expanded area of Bristol Public Library;
- Complete design of and marketing of Southeast Bristol Business Park.

**Program Summaries -
General Government**

Mayor (continued)



Mayor William T. Stortz

Expenditure and Position Summary:

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$147,134	\$161,300	\$136,520
Full time Positions	2	2	2

Budget Highlights:

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES	\$147,078	\$159,725	\$161,018	\$136,020	\$136,020
515100		OVERTIME	56	1,575	1,575	500	500
TOTAL SALARIES			\$147,134	\$161,300	\$162,593	\$136,520	\$136,520
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,034	\$6,500	\$6,500	\$6,500	\$6,500
543000		REPAIRS AND MAINTENANCE	259	300	300	300	300
553000		TELEPHONE	68	600	600	400	400
553100		POSTAGE	318	300	300	400	400
554000		TRAVEL REIMBURSEMENT	1,000	1,100	1,100	1,000	1,000
555000		PRINTING AND BINDING	3,834	4,000	4,000	4,700	4,700
557700		ADVERTISING	1,220	1,500	1,500	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	37,920	39,850	39,850	45,000	45,000
589100		MISCELLANEOUS	3,192	2,700	2,700	3,000	3,000
TOTAL CONTRACTUAL SERVICES			\$53,844	\$56,850	\$56,850	\$62,800	\$62,800
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$616	\$600	\$600	\$700	\$700
569000		OFFICE SUPPLIES	591	600	600	700	700
TOTAL SUPPLIES AND MATERIALS			\$1,207	\$1,200	\$1,200	\$1,400	\$1,400
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	\$0	\$0	\$0	\$11,240	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$11,240	\$0
TOTAL MAYOR			\$202,185	\$219,350	\$220,643	\$211,960	\$200,720

PROBATE COURT

Judge Andre Dorval
Office: 584-6230

Service Narrative

The Bristol Probate Court provides service in many areas to the citizens of Bristol. The most notable to residents is handling the supervision of the decedent's estate. Many people are unaware of the other areas of jurisdiction handled by the Probate Court such as: adoptions, paternity proceedings, removal of guardianships, termination of parental rights, temporary guardianships, emancipations, and guardianship of the estates for minors. In addition, many adult matters are handled. For example, involuntary conservatorships for incapable adults, voluntary conservatorships, commitments for mentally ill adults and guardianship for mentally retarded adults, and change of name applications are some of the responsibilities of this office. For further online information, please visit the Probate Court Administration website <http://www.jud.state.ct.us/probate>

Fiscal Year 2006 Major Service Level Accomplishments

- Engage in Pilot Program to scan records using new computer technology, Laser Fiche System provided through Probate Administration.

Fiscal Year 2007 Major Service Level Goals

- Provide the best service possible to the Citizens of Bristol who are in need of Court services, as well as adapt to possible changes in the Probate system.

Performance Measures

Quantitative:	2003	2004	2005
Intestate	49	51	55
Testate	126	121	165
Small Estate Affidavit Applications	94	122	109
Trust Accts. Requiring Hearings	76	30	56
Termination of Parental Rights	15	17	24
Emancipation of Minors	4	3	1
Appointment of Guardian of Estate	11	16	12
Other Guardianship Applications	102	171	175
Change of Name	46	46	45

Qualitative:

Bristol Probate Court is among the top 20 courts in the State for caseloads.

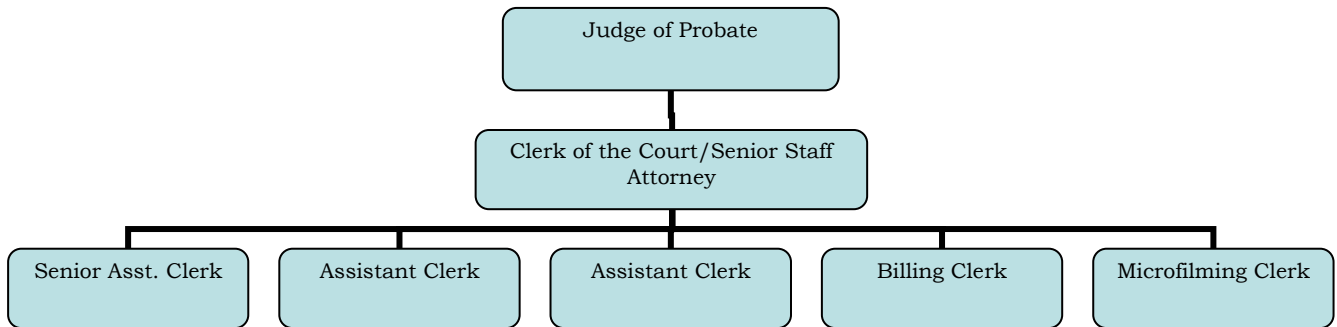
Expenditure and Position Summary:

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	Salaries for this department are paid by the State of Connecticut		

**Program Summaries -
General Government**

Probate Court (continued)

Organizational Chart



Budget Highlights

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$323	\$2,500	\$2,500	\$3,300	\$3,300
553000		TELEPHONE	160	150	150	100	100
553100		POSTAGE	6,330	5,500	5,500	6,000	6,000
TOTAL CONTRACTUAL SERVICES			\$6,812	\$8,150	\$8,150	\$9,400	\$9,400
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,545	\$3,000	\$3,000	\$3,000	\$3,000
569200		MICROFILM	700	710	710	710	710
TOTAL SUPPLIES AND MATERIALS			\$3,245	\$3,710	\$3,710	\$3,710	\$3,710
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	\$1,144	\$0	\$0	\$500	\$0
TOTAL CAPITAL OUTLAY			\$1,144	\$0	\$0	\$500	\$0
TOTAL PROBATE COURT			\$11,201	\$11,860	\$11,860	\$13,610	\$13,110

REGISTRARS OF VOTERS

Democratic Registrar of Voters Bob Badal
 Republican Registrar of Voters Ellie Klapatch
 Office: 584-6165

“Our democratic form of government is based upon FREE elections. Such elections can only be FREE if they are conducted by Registrars of Voters who are independent of the control and completely impartial in the conduct of their official duties”. The 1959 remarks of Thomas J. McLarney, then President of the Registrars of Voters Association.

Duties that protect our democratic form of government and elections must be performed professionally by this office. Every year this office conducts a canvas of electors between January 2nd through April 30th. The Post Office forwards a list of voters who have moved and address change letters are sent to these voters in February. Follow-up phone calls are made to voters, and those who are unable to be contacted are sent Confirmation of Residence letters on

Registrars of Voters (continued)

or before May 1st. Voter registrations are conducted at the three high schools and Bristol Technical School each year. In 2006, 240 seventeen and eighteen year olds registered. Students who were seventeen years of age were able to pre-register providing they turn eighteen on or before the November 8, 2005 Election.

Endorsements of candidates by the Democratic and Republican parties are subject to primaries by candidates desiring to oppose the party-endorsed candidates. Petitions that are returned must be verified and filed with the Secretary of the State or City Clerk depending on the Office. Supervised absentee balloting is conducted at nursing homes before each primary and election. Registrars are assisted by administrators and recreation directors of nursing homes to assure every voter has the opportunity to vote.

Preparing for elections is a difficult task. The Registrars' office hires and trains approximately 200 poll workers, reserve 10 polling locations, inspects, tests and arranges for delivery of approximately 42 voting machines. The City Clerk prepares the moderator's kits and absentee ballots. Poll workers arrive at the polls at 5:15 a.m. and do not leave until all work is complete after the polls close at 8:00 p.m. Any elector may serve as a poll worker. If interested contact the Registrars at 584-6165.

Maintaining accurate voter records is a daily operation and very necessary to provide an updated registry list for the election. Voters register daily either in person or mail-in voter application cards. Address changes, name changes and party affiliations are recorded daily. The records have provided valuable information to many voters and their heirs.

State election will be held November 7, 2006. The voters will be voting for candidates seeking the offices of Governor and Lieutenant Governor, United States Senator, Representative-in-Congress #1st, State Senator #31st, State Representative, 77, 78, 79 and 22, Secretary of the State, Treasurer, Comptroller, Attorney General, Judge of Probate and Registrar of Voters.

Registrars and their Clerk were busy answering questions from Voters regarding their polling place. Some Polling Places were changed due to the 2002 redistricting. Polling Places are as follows:

COUNCIL DISTRICT I

77A	Edgewood School	345 Mix Street
77B	Northeast School	530 Stevens Street
77C	Mountain View School	71 Vera Road

COUNCIL DISTRICT II

78A	Chippens Hill Middle School	551 Peacedale Street
78B	Clara T. O'Connell School	120 Park Street
79A	South Side School	21 Tuttle Road

COUNCIL DISTRICT III

79B	American Legion	22 Hooker Court
79C	Greene-Hills School	718 Pine Street
77D	Stafford School	212 Louisiana Avenue
22	Stafford School	212 Louisiana Avenue

Fiscal Year 2006 Major Service Level Accomplishments

- Mayor Stortz appointed an Electronic Voting Machine Committee per our request.
- Meetings with the Committee were very informative.

**Program Summaries -
General Government**

Registrars of Voters (continued)

- Addressed the outdoor lighting problem at American Legion, a polling place. We now have better lighting in the parking lot and entrance to the building.
- Purged voters who have been removed over 5 years from our files.
- Registered 240 High School Students.
- Conducted canvas of voters during the months of February thru April. Confirmation of Residency Letters were sent to potential voters who moved out of town and those we were unable to contact.

Fiscal Year 2007 Major Service Level Goals

- Selection of electronic voting machines when certified by the Secretary of the State.
- Outreach program to inform voters how to use the electronic voting machines.
- Assist Secretary of the State’s staff with additional information to add more functions to the State’s Centralized Voter Registration System.
- Attract more citizens to become poll workers.

Performance Measures

Quantitative:

Activities	November 2003	November 2004	November 2005
Voted in Elections	11,858	25,349	12,305
# Registered Voters	29,453	32,880	32,014
#Republicans Voted	2,451	4,570	--
#Democrats Voted	5,948	10,157	--
#Unaffiliated Voted	3,459	9,743	--

Figures from the Centralized Voter Registration System of 24,470 in 2004 as voted differ from City Clerk’s figures because the State system did not respond to the information that was input. Breakdown of Republicans, Democrats and Unaffiliated who voted in 2005 are not available. State System did not provide accurate figures. The problem is still being addressed.

Qualitative:

- Through proper planning and foresight, the 2005 Election ran smoothly.
- Department records are 100% up to date.

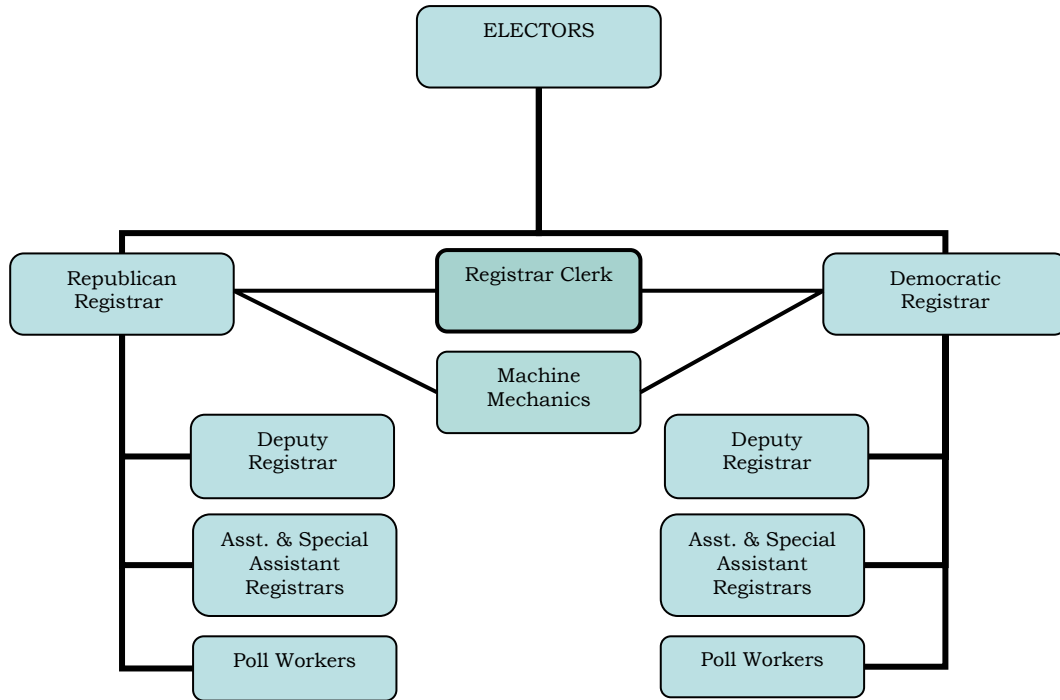
Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$103,860	\$104,525	\$108,245
Full time Positions	3	3	3

**Program Summaries -
General Government**

Registrars of Voters (continued)

Organizational Chart



Budget Highlights

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$99,639	\$101,775	\$101,775	\$105,245	\$105,245
515100		OVERTIME WAGES	3,180	1,000	1,000	1,000	1,000
515200		DEPUTY REGISTRARS	1,041	1,750	1,750	2,000	2,000
TOTAL SALARIES			\$103,860	\$104,525	\$104,525	\$108,245	\$108,245
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$250	\$250	\$250	\$250	\$250
531000		PROFESSIONAL FEES AND SERVICES	43,377	54,670	54,670	58,460	58,460
543000		REPAIRS AND MAINTENANCE	45	200	200	250	250
544400		RENTS AND LEASES	175	500	500	500	500
553000		TELEPHONE	900	2,450	2,450	2,600	2,600
553100		POSTAGE	5,224	6,500	6,500	5,555	5,555
554000		TRAVEL REIMBURSEMENT	279	500	500	900	900
555000		PRINTING AND BINDING	4,704	5,200	5,200	4,400	4,400
581120		CONFERENCES AND MEMBERSHIPS	1,060	1,100	1,100	1,100	1,100
TOTAL CONTRACTUAL SERVICES			\$56,013	\$71,370	\$71,370	\$74,015	\$74,015
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$2,910	\$2,000	\$2,000	\$2,000	\$2,000
561800		PROGRAM SUPPLIES	77	160	160	175	175
569000		OFFICE SUPPLIES	707	1,050	1,050	1,250	1,250
TOTAL SUPPLIES AND MATERIALS			\$3,694	\$3,210	\$3,210	\$3,425	\$3,425
TOTAL REGISTRARS			\$163,568	\$179,105	\$179,105	\$185,685	\$185,685

ASSESSOR

Richard Lasky, Assessor
Office: 584-6240

Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable Real and Personal Property and Motor Vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The Personal Property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained by telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of the business districts. State Statutes require all owners of business personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty.

The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of the owners of motor vehicles, residing in their respective towns, as they appear on October 1st of each year, using the records of the motor vehicles department. The list is then priced and developed according to this information. The values are based on average retail from the National Automobile Dealers Association price guides recommended by the Office of Policy & Management.

Additional responsibilities include maintenance of ownership records of property and application processing for elderly, military, blind and statutory exemptions.

Fiscal Year 2006 Major Service Level Accomplishments

- Developed Electronic Veteran Data Base
- New Computerized Assisted Mass Appraisal (CAMA) system

Fiscal Year 2007 Major Service Level Goals

- Develop Assessment Data Internet Access
- GIS Interface with Assessment Data
- Implement 2007 Revaluation

**Program Summaries -
General Government**

Assessor (continued)

Performance Measures

Quantitative:

FY/Grand List Date	FY 2004/ 10-1-03	FY 2005/ 10-1-04	FY 2006/ 10-1-05
Assessed Value	\$2,947,077,540	\$3,102,022,760	\$3,144,365,830
Estimated Actual Value	\$4,210,110,771	\$4,431,461,086	\$4,491,951,185

Grand List Totals – October 1, 2005

	Gross Assessment	Exemptions	Net Assessment
Real Estate	\$2,451,451,410	\$36,522,590	\$2,414,928,820
Personal Property	\$355,908,540	\$118,658,880	\$237,249,660
Motor Vehicle	\$337,005,880	\$3,227,560	\$333,778,320
Totals	\$3,144,365,830	\$158,409,030	\$2,985,956,800

2005 Grand List Statistical Data

Count

Building Permits Serviced	2,144
Certificate of Occupancy Issued (New Construction)	132
Elderly Applications Taken	330
Renters Applications Taken	910
Real Estate Transfers	2,403
Veterans, Blind and Disabled Applications	447

Qualitative:

The Assessor's office spends a tremendous amount of time researching requests from residents of the City and accomplishes this in a professional, courteous, and timely manner.

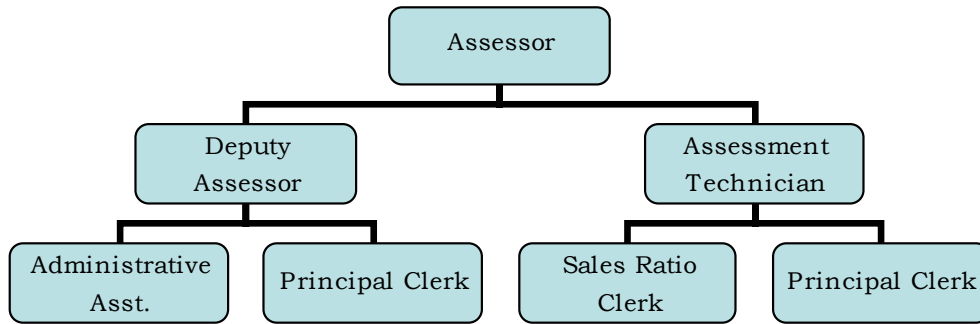
Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditure	\$311,883	\$334,255	\$348,920
Full Time Positions	7	7	7

**Program Summaries -
General Government**

Assessor (continued)

Organizational Chart



Budget Highlights

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$309,001	\$327,755	\$327,755	\$330,920	\$330,920
515100		OVERTIME	378	3,000	3,000	15,000	14,500
517000		OTHER WAGES	2,504	3,500	3,500	3,500	3,500
TOTAL SALARIES			\$311,883	\$334,255	\$334,255	\$349,420	\$348,920
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$1,000	\$1,000	\$1,000	\$1,000
531000		PROFESSIONAL FEES AND SERVICES	10,653	10,000	10,000	10,000	10,000
531100		REVALUATION COSTS	0	250,000	801,430	150,000	100,000
543000		REPAIRS AND MAINTENANCE	0	75	75	75	75
553000		TELEPHONE	155	250	250	250	250
553100		POSTAGE	2,294	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	3,832	3,200	3,200	3,600	3,600
555000		PRINTING AND BINDING	2,371	2,490	2,490	2,570	2,570
557700		ADVERTISING	66	100	100	100	100
581100		DUES & FEES	925	1,020	1,020	1,020	1,020
581120		CONFERENCES AND MEMBERSHIPS	1,068	1,090	1,090	1,470	1,470
581135		SCHOOLING AND EDUCATION	1,005	1,040	1,040	1,050	1,050
TOTAL CONTRACTUAL SERVICES			\$23,119	\$273,265	\$824,695	\$174,135	\$124,135
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$922	\$1,170	\$1,170	1,500	\$1,500
569000		OFFICE SUPPLIES	299	300	300	300	300
TOTAL SUPPLIES AND MATERIALS			\$1,221	\$1,470	\$1,470	\$1,800	\$1,800
TOTAL ASSESSOR			\$336,223	\$608,990	\$1,160,420	\$525,355	\$474,855

BOARD OF ASSESSMENT APPEALS

Dominic R. Pasquale, Jr., Chairman
Assessor's Office: 584-6240

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by state law, the Board of Assessment Appeals holds three meetings during March and one in September to hear appeals concerning the assessments that have been placed on the October 1st Grand List of the previous year. The September hearings are solely for motor vehicle appeals.

Fiscal Year 2006 Major Service Level Accomplishments

- The Board held three meetings during March of 2006 to hear appeals of the October 1, 2005 Grand List. The hearing dates allowed the Board to make their decisions promptly. Each person who made an appeal was notified of the Board's decision well within the time period that is mandated by law.

Fiscal Year 2007 Major Service Level Goals

- The board will increase the number of hearing dates in March of 2007 if the appeals for the October 1, 2006 Grand List are numerous.

Performance Measures

Grand List Year	Number	Appeals Heard	Number Granted	Number Denied
2003	34	Real Estate	19	15
	21	Motor Vehicle	20	1
	5	Personal Property	1	4
2004	21	Real Estate	15	6
	15	Motor Vehicle	15	0
	9	Personal Property	5	4
2005	18	Real Estate	15	3
		Motor Vehicle	N/A at time of printing	
	5	Personal Property	4	1

Qualitative:

All appeals heard for the last 3 Grand List Years were reviewed and owners were notified of the Board's decision.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$3,950	\$4,070	\$3,945
Part Time Positions	3	3	3

**Program Summaries -
General Government**

Board of Assessment Appeals (continued)

Board of Assessment Appeals Members

Dominic R. Pasquale, Jr., (Democrat)	Elected: 11/08/05	Expiration: 11/13/07
Brian P. Glenn (Republican)	Elected: 11/08/05	Expiration: 11/13/07
James H. Minella (Democrat)	Elected: 11/08/05	Expiration: 11/13/07

Budget Highlights

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
		OVERTIME	\$0	\$0	\$0	\$400	\$400
515200		PARTTIME WAGES & SALARIES	3,267	3,270	3,316	3,145	3,145
515300		PARTTIME SEASONAL ASSESSMENT	683	800	800	400	400
TOTAL SALARIES			\$3,950	\$4,070	\$4,116	\$3,945	\$3,945
CONTRACTUAL SERVICES							
553100		POSTAGE	\$188	\$150	\$150	\$200	\$200
557700		ADVERTISING	185	300	300	200	200
581120		CONFERENCES AND MEMBERSHIPS	0	150	150	150	150
TOTAL CONTRACTUAL SERVICES			\$373	\$600	\$600	\$550	\$550
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$119	\$100	\$100	\$140	\$140
TOTAL SUPPLIES AND MATERIALS			\$119	\$100	\$100	\$140	\$140
TOTAL BOARD OF ASSESSMENT APPEALS			\$4,442	\$4,770	\$4,816	\$4,635	\$4,635

TAX COLLECTOR

Mildred Funk, Tax Collector
Office: 584-6270

Service Narrative

The Tax Collector's office has the responsibility of collecting revenue generated from the annual Grand List consisting of Real Estate, Motor Vehicle, and Personal Property. Delinquent notices are processed by the Tax Collector in accordance with the Connecticut General Statutes. While providing efficient service to the taxpayers, the Tax Collector's office works with title searchers, attorneys, and the City's legal staff on a daily basis. Additionally, this office processes tax refunds and abatements.

Fiscal Year 2006 Major Level Service Accomplishments

- Increased collections for personal property and real estate taxes.
- Improved rebilling procedure to save postage fees.

**Program Summaries -
General Government**

Tax Collector (continued)

Fiscal Year 2007 Major Service Level Goals

- To contract with a service agency for electronic payment of taxes.
- To contract with a new collection agency for increased collection and improved management of the motor vehicle list.
- Maximize revenue collections and exceed budgeted projections.

Performance Measures

Quantitative:

	Grand List 2002 (in thousands)	Grand List 2003 Est. (in thousands)	Grand List 2004 Est. (in thousands)
Tax Levy	\$89,126	\$95,687	\$99,656
Amount Collected	\$86,734	\$93,483	\$97,764
Percentage Collected	97.32%	97.70%	98.10%

Qualitative:

The Tax Collector's Office has been able to improve its collection percentage consistently over the last four years.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$253,144	\$278,585	\$289,960
Full Time Positions	7	7	7

**Program Summaries -
General Government**

Tax Collector (continued)

Budget Highlights

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$252,684	\$277,340	\$277,340	\$288,220	\$288,220
515100		OVERTIME	409	1,155	1,155	650	650
517000		OTHER WAGES	51	90	90	1,090	1,090
TOTAL SALARIES			\$253,144	\$278,585	\$278,585	\$289,960	\$289,960
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEES AND SERVICES	6,318	6,525	6,525	10,840	10,840
531105		DELINQUENT TAX COLLECTION	19,651	16,000	17,150	13,500	13,500
543000		REPAIRS AND MAINTENANCE	0	35	35	105	105
544400		RENTALS	220	220	220	235	235
553000		TELEPHONE	105	125	125	125	125
553100		POSTAGE	29,399	32,000	32,000	33,000	33,000
554000		TRAVEL REIMBURSEMENT	50	50	50	75	75
555000		PRINTING AND BINDING	4,244	4,865	4,865	4,200	4,200
557700		ADVERTISING	582	765	765	330	330
581120		CONFERENCES AND MEMBERSHIPS	136	240	240	440	440
581135		SCHOOLING AND EDUCATION	595	470	470	575	575
TOTAL CONTRACTUAL SERVICES			\$62,551	\$62,545	\$63,695	\$64,675	\$64,675
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,654	\$1,600	\$1,600	\$500	500
569000		OFFICE SUPPLIES	247	260	260	260	260
TOTAL SUPPLIES AND MATERIALS			\$1,901	\$1,860	\$1,860	\$760	\$760
TOTAL TAX COLLECTOR			\$317,595	\$342,990	\$344,140	\$355,395	\$355,395

PURCHASING

Roger Rousseau, Purchasing Agent
Office: 584-6195

Service Narrative

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and the Board of Education Departments and maintain the best value for taxpayer dollars. The Purchasing Department also:

- ◆ provides for the centralization of contracting activities;
- ◆ contract compliance services;
- ◆ information on product sources, vendor information and other relevant information;
- ◆ studies market conditions for various commodities and/or services;
- ◆ conformance with local, state and federal procurement guidelines;
- ◆ asset tracking (including sale or disposal).

Fiscal Year 2006 Major Service Level Accomplishments

- Completed the implementation of new leasing for computer equipment for the City and the Board of Education.

**Program Summaries -
General Government**

Purchasing (continued)

- Coordinated the bidding and contractor selection for renovations at bracket Park and E.G. Stocks Playground, as well as pond dredging projects at Page Park, Rockwell Park, and Memorial Boulevard.
- Coordinated contracts for moving services, data wiring, security systems, furniture, etc for the successful completion of the renovation and expansion of the Bristol Public Library.
- Implemented a new process for sale of surplus City-owned land parcels through the use of real estate agents.
- Coordinated the bidding and contractor selection for renovation and improvements at Ivy Drive and Mountain View Elementary Schools.
- Extended the City's role and participation in the Capitol Region Council of Governments (CRCOG).

Fiscal Year 2007 Major Service Level Goals

The Purchasing Department continues to redefine its role in contract administration as major new initiatives continue in the City, such as the construction of the Southeast Industrial Park and improvements at Rockwell Park. To better address the requirements of these initiatives, the Purchasing Department has increased its staffing level (from 2.5 fulltime positions to 3.0 fulltime positions) with the hiring of a full-time Purchasing Assistant. Some of the efforts that the Purchasing Department expects to be involved include the following:

- Coordinate services required for completion of renovations and improvements at Ivy Drive and Mountain View Elementary Schools, scheduled for completion in August 2007.
- Coordinate services required for successful renovations at Rockwell Park in accordance with the Parks Master Plan.
- Coordinate services required for successful construction of the Southeast Bristol Business Park, including infrastructure and installation of a new traffic signal at Battisto Road.
- Coordinate services for the completion of a feasibility study, to assist in the planning for construction of a new K-8 facility in the western section of Bristol and the phase-out of facilities rendered obsolete by such construction.
- In preparation of proposed renovations in the Downtown area, coordinate services required for the disposal of surplus materials in and demolition of the Bristol Centre Mall.

Performance Measures

Quantitative:

	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006
Total # of sealed bids issued:	94	123	120
Total # of Request for Proposal's:	21	29	29
Total # of purchase orders issued:	11,245	11,616	11,025
Total value of purchase orders issued:	\$50,800,168	\$64,826,864	\$81,473,975

**Program Summaries -
General Government**

Purchasing (continued)

Qualitative:

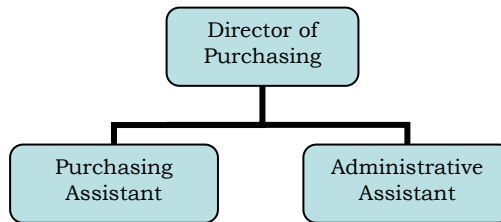
Significant projects completed for fiscal year 2006:

- ◆ Renovation and Expansion of the Bristol Public Library
- ◆ Improvements at Brackett Park
- ◆ Dredging of sedimentation at various park ponds
- ◆ Purchase of automated refuse trucks and fire ladder trucks
- ◆ Installation of a new culvert at Stonecrest Drive
- ◆ Security system upgrades at Bristol Eastern and Bristol Central High Schools

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$114,501	\$122,730	\$151,735
Full Time Positions	2.5	2.5	3

Organizational Chart



**Program Summaries -
General Government**

Purchasing (continued)

Budget Highlights

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$114,326	\$122,680	\$147,597	\$150,685	\$150,685
515000		OVERTIME WAGES	175	50	50	50	50
517000		OTHER WAGES	0	0	0	1,000	1,000
TOTAL SALARIES			\$114,501	\$122,730	\$147,647	\$151,735	\$151,735
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$500	\$500
531140		TRAINING	0	750	750	750	750
543000		REPAIRS AND MAINTENANCE	95	100	100	100	100
553000		TELEPHONE	191	300	300	300	300
553100		POSTAGE	2,403	2,900	2,900	2,600	2,600
554000		TRAVEL REIMBURSEMENT	12	100	100	100	100
555000		PRINTING AND BINDING	1,167	1,100	1,100	1,200	1,200
557700		ADVERTISING	4,933	6,000	6,000	5,500	5,500
581120		CONFERENCES AND MEMBERSHIPS	1,145	1,135	1,135	2,805	2,805
TOTAL CONTRACTUAL SERVICES			\$10,446	\$12,885	\$12,885	\$13,855	\$13,855
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$485	\$300	\$300	\$300	\$300
TOTAL SUPPLIES AND MATERIALS			\$485	\$300	\$300	\$300	\$300
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	\$0	\$0	\$0	\$9,500	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$9,500	\$0
TOTAL PURCHASING			\$125,432	\$135,915	\$160,832	\$175,390	\$165,890

COMPTROLLER'S OFFICE

Glenn S. Klocko, Comptroller
Office: 584-6130

Service Narrative

The Comptroller's Office is responsible for the Accounting, Budgeting, and Financial Reporting that includes the following activities: payroll and employee health and pension benefits, accounts payable for all funds within the City, Debt Service or payment of interest and principal on city borrowing, liability insurance coverage, Bristol/Burlington Health District and general accounting for all City Funds excluding the Water Department. The Management Information Systems Department reports to the Comptroller's Office.

The Comptroller's office, in conjunction with the Treasurer's office, is responsible for the investment of available City funds.

By charter, the Comptroller is secretary to the Board of Finance and administrative officer for the City of Bristol General City Retirement Program. The Comptroller also acts as fiscal advisor to both the Firefighters' and Police Benefit Funds.

The charter requires that the adopted budget have a balanced relationship between revenues and expenditures as well as the inclusion of pension contributions and debt service requirements. Once adopted, the Board of Finance may make transfers, and if in excess of

Program Summaries - General Government

Comptroller's Office (continued)

\$5,000, Joint Board approval is also required. Additional appropriations require Board of Finance and Joint Board approval. The only exception to the above involves appropriations from the Reserve Fund for Capital and Nonrecurring Expenditures. This fund was set up under the provisions of Chapter 108 of the Connecticut General Statutes. Appropriations are made based on recommendations of the Board of Finance and approval by the legislative body, the City Council.

The Board of Finance has sole power by Charter, to determine the necessity for the manner of issuing bonds by the City of Bristol. Authorization to incur indebtedness through the issuance of bonds or notes must be approved by the Board of Finance. Special appropriations that are financed by bond issues must be approved by the Board of Finance and the Joint Board. The board meets the fourth Tuesday of each month to deliberate upon the financial matters of the City.

Fiscal Year 2006 Major Service Level Accomplishments

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award;
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR);
- Received GFOA's Popular Award for Outstanding Achievement in Popular Annual Financial Reporting.
- Finalized Policies & Procedures Manual for Department operations
- Updated website to include links to the budget document and CAFR

Fiscal Year 2007 Major Service Level Goals

- Prepare and present precise information in a user friendly format in the City's Budget Book at a minimal cost;
- Continue to update the Office of Comptroller's website with new information as it occurs;
- Provide superior service to departments and residents of the City;
- Maintain positive relations with municipal rating agencies;
- Work with purchasing in maintaining the fixed assets program for the entire city;
- Incorporate GFOA reviewer's recommendations for improvements into the City's budget, CAFR and PAFR
- Continue to receive all three GFOA awards :
 - the Certificate of Achievement for Excellence in Financial Reporting for the CAFR
 - the Distinguished Budget Presentation Award
 - the Popular Award for Outstanding Achievement in Popular Annual Financial Reporting

**Program Summaries -
General Government**

Comptroller's Office (continued)

Performance Measures

Quantitative:

Category	2003-2004	2004-2005	2005-2006
# of Invoices Paid	36,373	37,320	37,192
# of Payroll Checks Issued	65,838	67,069	66,438

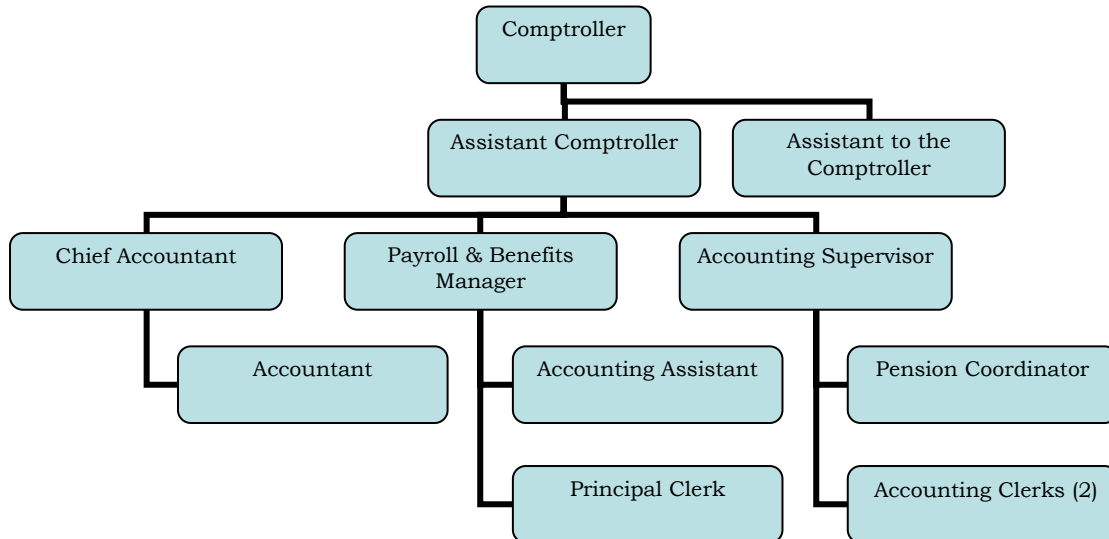
Qualitative:

The Comptroller's office has received all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller's Office also works to ensure strict adherence to budgetary guidelines. During the 2004-05 fiscal year, the Comptroller's Office worked with Purchasing and Building Inspection to purchase a leased vehicle from another department, which saved the City from purchasing a new vehicle for more money.

Expenditure and Position Summary

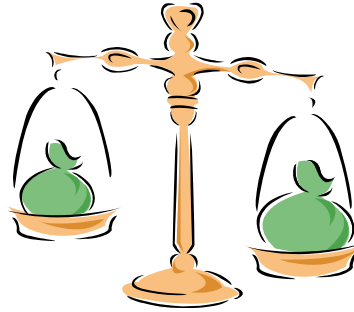
	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$563,853	\$624,095	\$619,565
Full Time Positions	13	12	12

Organizational Chart



**Program Summaries -
General Government**

Comptroller's Office (continued)



Budget Highlights

0011018 COMPTROLLER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$548,778	\$609,095	\$609,095	604,565	\$604,565
515100		OVERTIME	12,495	13,000	13,000	13,000	13,000
517000		OTHER WAGES	2,580	2,000	2,000	2,000	2,000
TOTAL SALARIES			\$563,853	\$624,095	\$624,095	\$619,565	\$619,565
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,250	\$2,250	\$2,250	2,250	\$2,250
531000		PROFESSIONAL FEES AND SERVICES	391,064	0	0	0	0
531000	98025	S & W POLICIES/PROCEDURES	3,668	0	0	0	0
543000		REPAIRS AND MAINTENANCE	95	250	250	250	250
544400		RENTALS	4,440	3,330	3,330	0	0
553000		TELEPHONE	224	350	350	350	350
553100		POSTAGE	2,395	2,500	2,500	2,500	2,500
554000		TRAVEL REIMBURSEMENT	882	1,200	1,200	1,200	1,200
555000		PRINTING AND BINDING	7,628	8,250	8,250	8,250	8,250
557700		ADVERTISING	1,695	2,600	2,600	2,500	2,500
581120		CONFERENCES AND MEMBERSHIPS	2,090	1,200	1,200	2,800	2,800
588100		BONDED DEBT EXPENSES	91,013	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$507,444	\$21,930	\$21,930	\$20,100	\$20,100
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,488	\$2,000	\$2,000	2,200	\$2,200
TOTAL SUPPLIES AND MATERIALS			\$1,488	\$2,000	\$2,000	\$2,200	\$2,200
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	\$0	\$0	\$0	\$1,350	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$1,350	\$0
TOTAL COMPTROLLER			\$1,072,784	\$648,025	\$648,025	\$643,215	\$641,865

TREASURER

Patti Ewen, Treasurer
Office: 584-6285

Service Narrative

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and keep an accurate record of all receipts and disbursements. This is done systematically with a specific regard to the investment of idle funds to maximize interest income for the City.

The Treasurer is a member of the Board of Trustees of each of the City's three pension funds. Additionally, the Treasurer's Office is responsible for the biweekly and monthly distribution of pension benefits. During Calendar 2005, a total of \$11,265,262.09 was paid to 583 retirees of the City of Bristol. The breakdown by fund is as follows: Firefighter's Benefit Fund (90 retirees) \$2,556,823; Police Benefit Fund (98 retirees) \$2,866,308 and General Retirement System Fund (395 retirees) \$5,842,130.

Fiscal Year 2006 Major Level Service Accomplishments

- Inclusion of the Connecticut Short Term Investment Fund (S.T.I.F.) for the investment of city funds. This is an investment pool of high quality, short term money market instruments managed by the Cash Management Division of the State Treasurer's Office;
- Education of retirees on the intricacies of the Medicare Supplement and Medicare Gap insurances. The introduction of Medicare's new drug program brought about new challenges when choosing post employment health insurance.

Fiscal Year 2007 Major Service Level Goals

- The Treasurer's office is working with the Board of Finance and Comptroller's office to adopt a short-term Investment Policy whose objectives include: Safety first, Liquidity second, and Yield third;
- To use the City's website to provide information to retirees regarding their pensions. Hopefully to exchange information for address changes, income taxes and direct deposit.

Performance Measures

Quantitative:

	FY 03-04	FY 04-05	FY 05-06
Number of Cash Receipts Processed:	4,240	4,472	4,495
Number of 1099R's Issued	533	571	607
Long Term Debt Schedule			
Principal	\$5,610,000	\$5,050,000	\$6,295,000
Interest	\$1,796,718	\$1,922,478	\$1,918,074
Total Long-term Outstanding Debt	\$31,400,000	\$49,315,000	\$43,020,000
Bond Anticipation Notes Outstanding	\$2,690,000	\$0	\$11,000,000

**Program Summaries -
General Government**

Treasurer (continued)

Budget Highlights

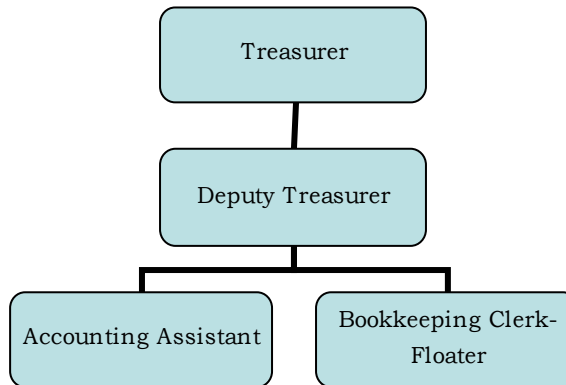
Qualitative:

The average rate of return on investments increased over the last year. The Federal Reserve reached an overnight rate of 5.00% with many rate increases this past year. Several new money market banking products available to government banking customers offer liquidity and beat the 91-day Treasury rate which is currently 5.04%. The City's portfolio is earning an average of 5.20% as the new fiscal year approaches.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$111,829	\$129,650	\$130,560
Full Time Positions	3	3	3
Part Time Positions	1	1	1

Organizational Chart



**Program Summaries -
General Government**

Treasurer (continued)

Budget Highlights

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$105,966	\$124,070	\$124,070	\$124,820	\$124,820
515100		OVERTIME WAGES & SALARIES	322	0	0	0	0
515200		PARTTIME WAGES & SALARIES	4,541	4,580	4,645	4,740	4,740
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$111,829	\$129,650	\$129,715	\$130,560	\$130,560
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$500	\$500	\$500	\$500
531000		PROFESSIONAL FEES AND SERVICES	6,042	0	0	0	0
543000		REPAIRS AND MAINTENANCE	0	210	210	215	150
553000		TELEPHONE	53	80	80	80	80
553100		POSTAGE	6,669	6,800	6,800	7,500	7,400
554000		TRAVEL REIMBURSEMENT	210	190	190	250	225
555000		PRINTING AND BINDING	0	100	100	100	50
581120		CONFERENCES AND MEMBERSHIPS	110	190	190	280	225
581150		MISCELLANEOUS BOND EXPENSE	0	850	850	0	0
TOTAL CONTRACTUAL SERVICES			\$13,334	\$8,920	\$8,920	\$8,925	\$8,630
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$300	\$300	\$300	\$200
569000		OFFICE SUPPLIES	332	300	300	315	315
TOTAL SUPPLIES AND MATERIALS			\$332	\$600	\$600	\$615	\$515
TOTAL TREASURER			\$125,496	\$139,170	\$139,235	\$140,100	\$139,705

INFORMATION SYSTEMS

Scott Smith, MIS Manager
Office: 584-6275

Service Narrative

The Information Systems division is part of the Comptroller's office. It is supervised by a Management Information Systems (MIS) Manager who manages the day-to-day operations of the department. In addition, the City has a network manager, a systems analyst and three technical support personnel. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and the Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at www.ci.bristol.ct.us.

Fiscal Year 2006 Major Service Level Accomplishments

- Replaced hardware for our financial system;
- Implemented an enterprise Anti-Spam Email Solution;
- Upgraded the MUNIS Financial Software;
- Assisted Fire Department with implementing new notebook computers in their vehicles to wirelessly attach to new dispatch system;

**Program Summaries -
General Government**

Information Systems (continued)

- Designed proposed fiber optic network to connect all City facilities and schools;
- Took part in a steering committee to explore the design and implementation of a new City-wide Geographical Information System
- Assisted the Assessor’s office in implementing a new Computer-Aided Mass Appraisal System.
- Assisted the City Clerk’s Office with the implementation of a new Land Records Software.
- Implemented a technology refresh of the City’s desktops, laptops, and servers.

Fiscal Year 2007 Major Service Level Goals

- Further implementation of a fiber optic network to all City and school facilities;
- Start to implement online interactive website technology for E-Government;
- Design and implement an Enterprise Geographical Information System;
- Propose a Wireless Network Solution for parts of the City;
- Upgrade reporting software for financial system;
- Increase the role in the support of the Police Department and the newly renovated Main Library;

Performance Measures

Quantitative: Breakdown of City’s Computers			
Facility	# of Computers	Board of Education	# of Computers
City Hall	140	Administration	150
Police Dept	75	Bristol Central H.S.	354
Fire Dept.	15	Bristol Eastern H.S.	311
Main Library	111	Middle School	450
Manross Library	18	Elementary School	394
Other	<u>40</u>	Special Services	<u>120</u>
Totals:	400	Totals:	<u>1,779</u>
Grand Total: 2,176			
Total Computers:			
FY 2004: 1,756	FY 2005 1,816	FY 2006 1,876	

Qualitative:

Maintained the City’s desktop computers, City and schools’ servers as well as the network for 21 City and school locations with 3 technicians and one network administrator.

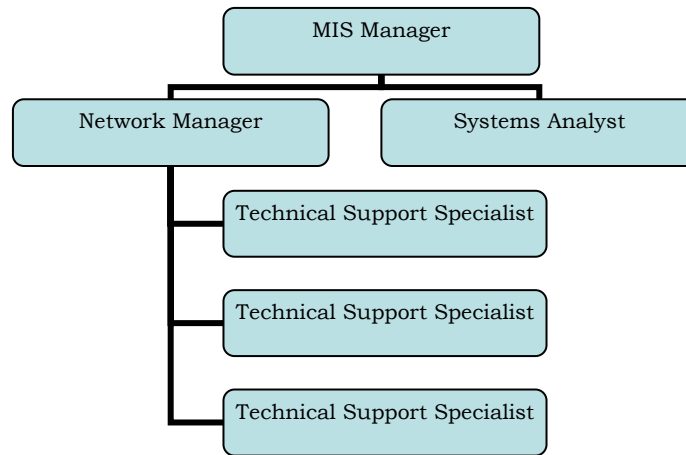
**Program Summaries -
General Government**

Information Systems (continued)

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditure	\$394,388	\$405,790	\$412,775
Full Time Positions	6	6	6

Organizational Chart



**Program Summaries -
General Government**

Information Systems (continued)

Budget Highlights

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$391,388	\$402,540	\$402,540	\$409,525	\$409,525
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	3,000	3,000	3,000	3,000	3,000
TOTAL SALARIES			\$394,388	\$405,790	\$405,790	\$412,775	\$412,775
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
543000		REPAIRS AND MAINTENANCE	126,334	147,980	147,980	155,070	153,070
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	7,797	7,000	7,000	7,000	7,000
553000		TELEPHONE	30,876	33,670	33,670	36,990	36,990
553100		POSTAGE	130	100	100	100	100
554000		TRAVEL REIMBURSEMENT	3,214	4,000	4,000	4,000	4,000
TOTAL CONTRACTUAL SERVICES			\$169,101	\$193,500	\$193,500	\$203,910	\$201,910
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$36,869	\$44,000	\$44,000	\$44,000	\$44,000
569000		OFFICE SUPPLIES	205	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$37,074	\$44,250	\$44,250	\$44,250	\$44,250
CAPITAL OUTLAY							
570400	06001	HARD DISK FOR MUNIS REPLACEMENT	\$0	\$20,000	\$20,000	\$0	\$0
570400	06002	ANTI VIRUS SOFTWARE- CITYWIDE	0	24,000	24,000	0	0
570900	05002	MUNIS HARDWARE REPLACEMENT	0	0	15,000	0	0
570900	05003	NETWORK UPDATE	7,331	0	4,028	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	24,000	0
TOTAL CAPITAL OUTLAY			\$7,331	\$44,000	\$63,028	\$24,000	\$0
TOTAL INFORMATION SYSTEMS			\$607,895	\$687,540	\$706,568	\$684,935	\$658,935



PERSONNEL

Diane Ferguson, Personnel Director
Office: 584-6175

Service Narrative

The department provides a myriad of services including processing employment applications, recruiting, interviewing applicants and hiring. The department administers entry level, lateral, and promotional testing. In addition to being responsible for negotiating, administering and interpreting labor contracts with five unions, the department also represents the City in numerous grievance, mediation, arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. Personnel records are also maintained for City employees from the date of hire to separation.

The department stays abreast of the increasingly complex changes in employment-related laws and regulations dealing with immigration, sexual harassment, equal employment opportunities, affirmative action, OSHA regulations, COBRA, CDL Drug Testing, the Americans with Disabilities Act, and the Family and Medical Leave Act, to name a few. The Risk Management Division of the Personnel Department closely monitors claims against the City in an effort to minimize the cost to taxpayers. The Risk Management Division investigates auto accidents, administers disability claims, workers' compensation claims and liability claims.

Fiscal Year 2006 Major Service Level Accomplishments

- Completed additional revisions to Personnel Policies and Procedures;
- Coordinated computer training for City employees;
- Continued the implementation of job evaluation study of Local #233 employees;
- Achieved 16% reduction in lost time for workers compensation claims;
- Conducted 39 recruitment and examination processes which included 4 police promotional processes.

Fiscal Year 2007 Major Service Level Goals

- Identify and implement various training programs for various City employee groups;
- Implement MUNIS-based perfect attendance report to increase efficiencies;
- Secure additional MUNIS-based enhancements to streamline payroll and time and attendance functions;
- Complete review of all job descriptions of Local #233 employees;
- Continue to enhance Personnel Page on City Website to provide employment applications and job announcements in a friendly format.

**Program Summaries -
General Government**

Personnel (continued)

Performance Measures

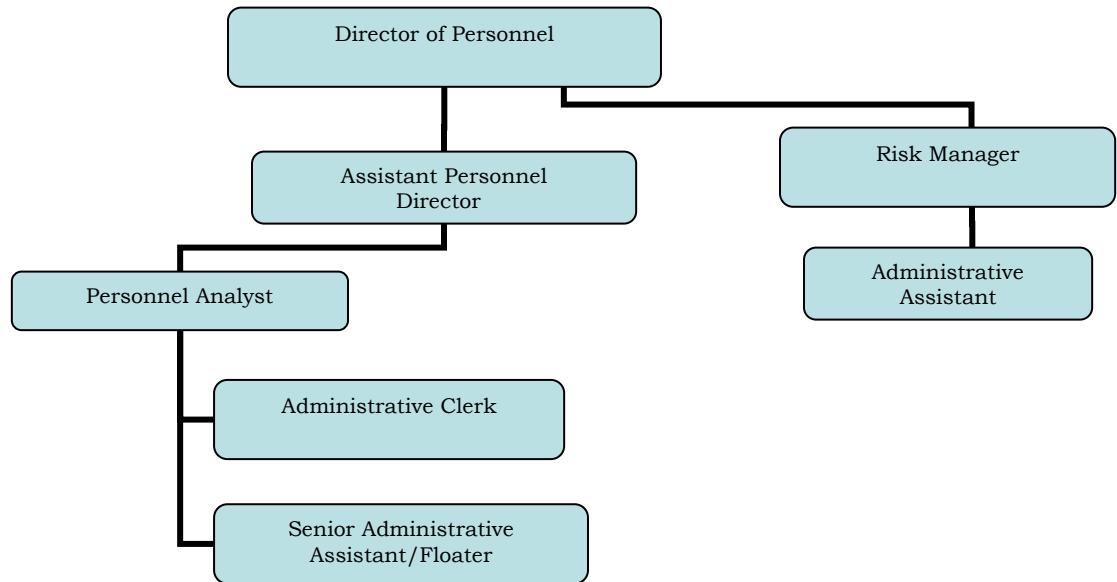
Quantitative:

Activity	Calendar 2003 Actual	Calendar 2004 Actual	Calendar 2005 Actual
Number of OSHA reportable Workers Compensation Claims	224	114	113
Lost Time Days	1,510	1,417	1,188

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$296,214	\$390,955	\$401,520
Full Time Positions	7	7	7

Organizational Chart



**Program Summaries -
General Government**

Personnel (continued)

Budget Highlights

0011021 PERSONNEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$290,433	\$383,445	\$383,445	\$393,860	\$393,860
515100		OVERTIME	5,484	6,600	6,600	6,750	6,750
517000		OTHER WAGES	296	910	910	910	910
TOTAL SALARIES			\$296,214	\$390,955	\$390,955	\$401,520	\$401,520
CONTRACTUAL SERVICES							
521100		EDUCATION REIMBURSEMENT	\$1,810	\$0	\$0	\$0	\$0
522000		YEARLY ALLOWANCE L233	500	500	500	500	500
531000		PROFESSIONAL FEES AND SERVICES	94,467	150,750	150,750	165,000	161,000
531100		MEDIATION/ARBITRATION	0	0	0	0	0
543000		REPAIRS AND MAINTENANCE	190	300	300	300	300
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	300	300	300	300
553000		TELEPHONE	281	500	500	350	350
553100		POSTAGE	1,624	1,600	1,600	1,800	1,800
554000		TRAVEL REIMBURSEMENT	251	500	500	300	300
555000		PRINTING AND BINDING	1,394	1,500	1,500	1,500	1,500
557700		ADVERTISING	17,545	12,000	12,000	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	2,050	2,000	2,000	2,000	2,000
581135		SCHOOLING AND EDUCATION	5,081	17,100	17,100	17,100	17,100
TOTAL CONTRACTUAL SERVICES			\$125,193	\$187,050	\$187,050	\$202,150	\$198,150
PROFESSIONAL SERVICES							
531200		SECURITY	\$2,000	\$5,000	\$10,500	\$5,000	\$5,000
531300		PRE-EMPLOYMENT EXAMINATIONS	3,400	3,500	3,500	4,500	4,500
TOTAL PROFESSIONAL SERVICES			\$5,400	\$8,500	\$14,000	\$9,500	\$9,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,926	\$5,000	\$5,000	5,000	\$5,000
562600		MOTOR FUELS	114	500	500	300	300
569000		OFFICE SUPPLIES	905	950	950	970	970
TOTAL SUPPLIES AND MATERIALS			\$6,945	\$6,450	\$6,450	\$6,270	\$6,270
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	\$0	\$0	\$0	\$4,500	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$4,500	\$0
TOTAL PERSONNEL			\$433,753	\$592,955	\$598,455	\$623,940	\$615,440

CORPORATION COUNSEL

Edward Krawiecki, Corporation Counsel

Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The legal office staff consists of one part-time Corporation Counsel, two full-time Assistant Corporation Counsels, two part-time Assistant Corporation Counsels and one legal secretary. The Corporation Counsel appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions. The attorneys are the legal advisors to the Mayor, City Council, and all City Officials, Boards and Commissions in all matters affecting the City, and upon request, furnishes these City officials with opinions on any questions of law involving their respective powers and

Corporation Counsel (continued)

duties. The Corporation Counsel also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

Fiscal Year 2006 Major Service Level Accomplishments

- Preparation and review of contracts, agreements and grant applications;
- Litigation matters ranging from the simple to the complex;
- Revisions and additions to the Code of Ordinances and related research;
- Monitor City compliance with State and Federal regulations;
- Preparation and review of intercity agreements;
- Representation in several major land acquisitions;
- Various tax and other collection matters;
- We have made significant progress in preparing the newly acquired Centre Mall property for future development;
- We are moving forward with the one piece of major civil litigation associated with the mall site;
- We have significantly completed negotiations with DECD for the downtown financial assistance agreement;
- We have succeeded in eliminating the significant case backlog in the Corporation Counsel's office.

Fiscal Year 2007 Major Service Level Goals

- The City continues the process of downtown development. However, the process has now been expanded to include additional sites for a theater, a community service facility, retail, and residential development preparing us for the process of going out for RFI's and RFP's;
- We have worked significantly on development of the new Ethics Code for the City of Bristol based on the recently implemented Charter Revision Commission changes;
- The Corporation Counsel will seek to improve the current service levels while increasing involvement in new areas of City activities;
- We will be significantly involved in the recently announced Board of Education long range facility plans to convert to a Pre-K through Grade 8 system.

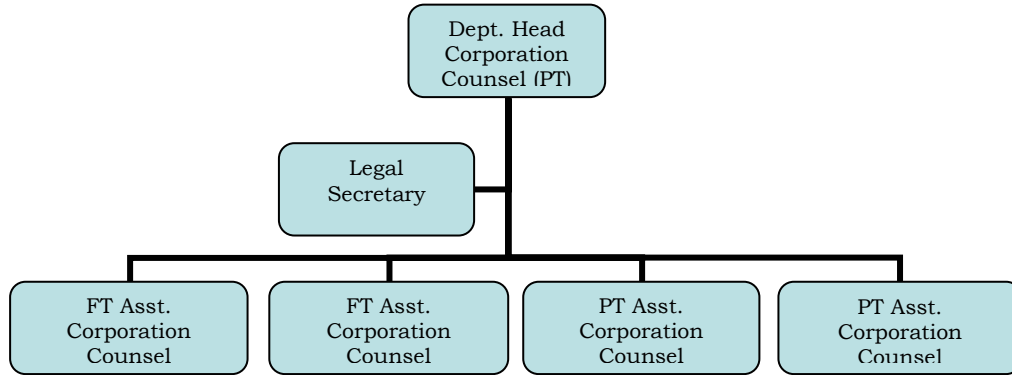
**Program Summaries -
General Government**

Corporation Counsel (continued)

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$307,085	\$329,210	\$336,590
Full Time Positions	3	3	3
Part Time Positions	3	3	3

Organizational Chart



Budget Highlights

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$222,199	\$248,690	\$248,690	\$253,095	\$253,095
515200		PARTTIME WAGES & SALARIES	84,886	80,520	81,652	83,495	83,495
TOTAL SALARIES			\$307,085	\$329,210	\$330,342	\$336,590	\$336,590
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$13,661	\$210,000	\$237,728	\$210,000	\$210,000
543000		REPAIRS AND MAINTENANCE	109	200	200	200	200
553000		TELEPHONE	116	200	200	200	200
553100		POSTAGE	309	325	325	325	325
554000		TRAVEL REIMBURSEMENT	343	390	390	525	525
581120		CONFERENCES AND MEMBERSHIPS	529	450	450	450	450
581135		SCHOOLING AND EDUCATION	344	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$15,411	\$212,065	\$239,793	\$212,200	\$212,200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$11,516	\$11,500	\$11,500	\$12,500	\$12,000
569000		OFFICE SUPPLIES	1,115	1,200	1,200	1,200	1,200
TOTAL SUPPLIES AND MATERIALS			\$12,632	\$12,700	\$12,700	\$13,700	\$13,200
CAPITAL OUTLAY							
579999		2007 EQUIPMENT REQUEST	\$0	\$4,610	\$4,610	\$10,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$4,610	\$4,610	\$10,000	\$0
TOTAL CORPORATION COUNSEL			\$335,128	\$558,585	\$587,445	\$572,490	\$561,990

TOWN AND CITY CLERK

Therese Pac, Town and City Clerk
Office: 584-6200

Service Narrative

The records of the Town and City Clerk's Office include land records, vital statistics, sport licenses, election results, dog licenses, merchandising licenses, meeting notices and agendas, City Council records and minutes, litigation records concerning the City, Justice of the Peace lists, military discharge records, records of membership of all boards and commissions in Bristol, bonding packages in Bristol, contracts in Bristol, and the Town seal. The Office processes and records all legal instruments relating to real estate. We collect all conveyance taxes for the City and the State. We are responsible for preparing, issuing and maintaining all vital statistics. The City Clerk's Office is responsible for preparing and maintaining all records for the City Council and Joint Board, and maintaining the minutes and agendas of other boards for public viewing. The Office advertises abandoned and approved streets, compiles the calendars for all boards and commissions, processes all Bristol notary appointments, and provides notary services for City Hall and the public. Other duties include issuing absentee ballots, and compiling election results and records. We also issue sporting and dog licenses, trade name certificates, copies of veteran service discharges, and liquor permits. We are responsible for the appointment of unaffiliated Justices of the Peace and processing of all Justices of the Peace. The Office also processes all lawsuits, claims, ethics complaints, housing code appeals, records City-owned cemetery records, answers public and in-person inquiries, and processes and publishes the Ordinances of the City of Bristol.

Fiscal Year 2006 Major Service Level Accomplishments

- The Town Clerk's Office generated revenue of approximately \$2 million in fiscal year 2005-2006. The largest source of revenue is attributed to the fees instituted by the State of Connecticut and City Council for municipal conveyance taxes;
- Instituted a new scanner/recording system for the land records. It reduced the cost of processing the land documents by approximately 35%, and it saved staff time;
- Completed a land record book restoration project through State grants totaling \$12,000;
- Completed a redesign of the office space to better accommodate customer traffic;
- Conducted one historic district election;
- Prepared Charter Revision issues for the November election;

Fiscal Year 2007 Major Service Level Goals

- Assist and manage a Citywide records management preservation survey funded by a State grant to assess current and future needs for the storage of permanent records;
- Facilitate internet accessibility of the land record system indexes;
- Begin environmental monitoring of the vault to assess storage conditions for the public records collection;

**Program Summaries -
General Government**

Town and City Clerk (continued)

- Begin a plan for the expansion of the vault to provide additional storage space.

Performance Measures

Qualitative:

The Office serves approximately 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, or internal requests. We issued nearly 3,000 dog licenses, 3,800 sporting licenses, 800 burial and cremation permits, 10,000 vital statistics copies, 330 marriage licenses, 250 trade name certificates, notarized more than 700 documents, and processed 100 liquor permits and 200 notary certificates. The work volume is expected to remain constant, except for an estimated reduction in land records processing. The merchant license revenue has decreased, primarily due to legislation that provides free licenses to veterans. The Office continues to process and issue the merchant licenses, but is not entitled to collect a fee. The Office receives numerous compliments from the public regarding customer service efficiency. The Town Clerk's Office processed 17,129 land record documents in the 2005 calendar year. This increased level of volume has been sustained over the past five years. As a comparison, the volume for 2000 was 12,504 documents.

Performance Measures

Quantitative:

Category	2004	2005	2006
Merchant Licenses	\$9,725	\$8,347	\$3,500
Burial Permits	2,491	2,352	2,400
Recording Fees	685,882	590,287	450,000
Real Estate Conveyance Transfers	808,447	1,600,777	1,500,000
Dog Licenses	17,123	8,867	8,900
Marriage Licenses	3,500	3,450	3,300
Hunting /Fishing Licenses	89,883	3,797	3,800
Historic Preservation	57,217	48,030	15,500
Total	\$1,674,268	\$2,265,907	\$1,987,400

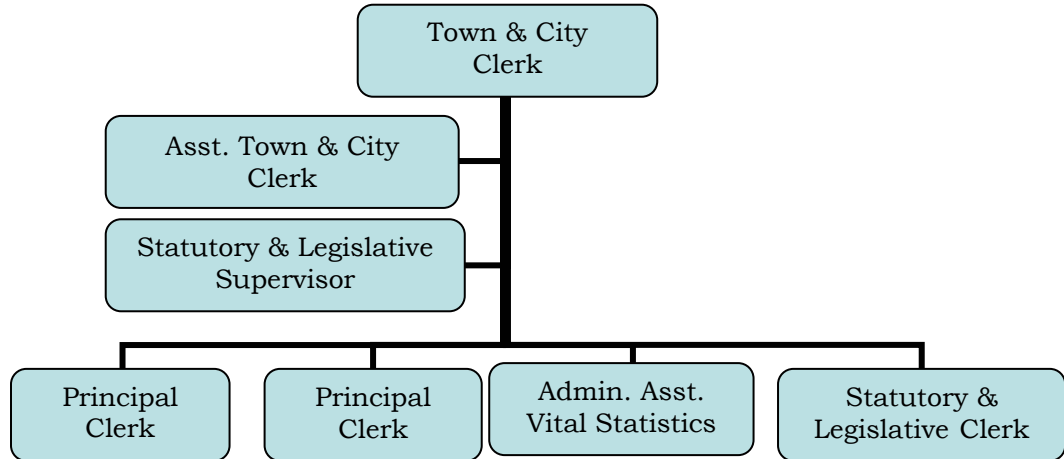
Expenditure and Position Summary

	2005 Actual	2006 Estimate	2007 Budget
Salary Expenditures	\$295,296	\$320,370	\$328,560
Full time Positions	6	7	7

**Program Summaries -
General Government**

Town and City Clerk (continued)

Organizational Chart



BUDGET HIGHLIGHTS

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$290,407	\$316,220	\$316,220	\$323,660	\$323,660
515100		OVERTIME	3,344	2,650	2,650	3,500	3,250
517000		OTHER WAGES	1,544	1,500	1,500	1,650	1,650
TOTAL SALARIES			\$295,296	\$320,370	\$320,370	\$328,810	\$328,560
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,000	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEE AND SERVICES	110,215	65,000	65,000	60,000	60,000
543000		REPAIRS AND MAINTENANCE	2,000	1,000	1,000	1,000	1,000
553000		TELEPHONE	76	100	100	100	100
553100		POSTAGE	8,678	7,900	7,900	8,600	8,600
554000		TRAVEL REIMBURSEMENT	136	110	110	140	140
555000		PRINTING AND BINDING	7,750	7,500	7,500	7,500	7,500
557700		ADVERTISING	2,462	7,000	7,000	7,000	6,000
581120		CONFERENCES AND MEMBERSHIPS	400	500	500	550	550
581135		SCHOOLING AND EDUCATION	444	480	480	500	500
589100		MISCELLANEOUS	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$133,161	\$90,840	\$90,840	\$86,640	\$85,640
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$539	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	2,300	2,400	2,400	2,400	2,400
TOTAL SUPPLIES AND MATERIALS			\$2,839	\$2,650	\$2,650	\$2,650	\$2,650
CAPITAL OUTLAY							
570600	02015	MAP DRAWER	\$806	\$0	\$0	\$22,000	\$0
570900	04002	ORDINANCE ON LINE	720	0	0	22,000	0
570900	07001	INDEX CONSOLIDATION	0	0	0	22,000	5,000
TOTAL CAPITAL OUTLAY			\$1,526	\$0	\$0	\$22,000	\$5,000
TOTAL CITY CLERK			\$432,821	\$413,860	\$413,860	\$440,100	\$421,850

BOARD OF FINANCE

Richard Miecznikowski, Chairman
Comptrollers Office: 584-6130

Service Narrative

The Board of Finance consists of 9 members of which the Mayor shall be one member. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the joint meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets with the City Council on the second Tuesday of every month to form the Joint Board and then they meet independently on the fourth Tuesday each month.

Fiscal Year 2006 Major Service Level Accomplishments

- Board of Finance adopted Estimated 2006-2007 Budget on April 25th, 2006;
- Board of Finance and City Council formally adopted 2006-2007 Budget in a Joint Board Meeting May 15th, 2006;
- Held each monthly meeting with a quorum.

Fiscal Year 2007 Major Service Level Goals

- Adopt the Estimated Budget for 2007-2008 by April 23rd 2007;
- Hold all monthly meetings with a quorum;
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol.

Board of Finance Members:

Term

William T. Stortz, Mayor	11/2005 – 11/2007 (Elected)
Richard Miecznikowski, Chairman	06/2004 – 06/2008
Roald Erling, Vice Chairman	06/2003 – 06/2007
Delores Capers	06/2005 – 06/2009
Robert J. Dunlap	06/2002 – 06/2006
Ronald C. Messier	06/2005 – 06/2009
John E. Smith	06/2003 – 06/2007
Christopher Ziogas	06/2002 – 06/2006
Donald Soucy	07/2004 - 06/2008

**City of Bristol, Connecticut
Board of Finance**



Richard Miecznikowski, Chairman



Roald Erling, Vice Chairman



William T. Stortz, Mayor



**Delores Capers,
Commissioner**



**Robert Dunlap,
Commissioner**



**Ronald Messier,
Commissioner**



**Donald Soucy,
Commissioner**



**John Smith,
Commissioner**



**Christopher Ziogas,
Commissioner**

**Program Summaries -
General Government**

Board of Finance (continued)

Budget Highlights

The \$1,500 Overtime budget is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

0011024 BOARD OF FINANCE			PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
515100	OVERTIME		\$723	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL SALARIES			\$723	\$1,500	\$1,500	\$1,500	\$1,500
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEE AND SERVICES		\$68,620	\$71,000	\$71,000	\$71,000	\$71,000
589100	MISCELLANEOUS		132	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$68,752	\$71,300	\$71,300	\$71,300	\$71,300
TOTAL BOARD OF FINANCE			\$69,475	\$72,800	\$72,800	\$72,800	\$72,800

DEPARTMENT OF AGING SERVICES

Margaret Sokol, Executive Director
Office: 584-7895

Service Narrative

The Department of Aging Services provides Bristol's senior citizens with a wide variety of programs and services aimed at promoting health, independence and aging with dignity. Seniors can take advantage of services offered at the Beal's Senior-Community Center, which include a daily lunch program, dental and wellness services and social service assistance. Additionally, the center offers many recreational activities to include a billiards parlor, woodworking shop, weekly dances and several classes to include computers. There are many opportunities for seniors to volunteer for fundraisers, which include yearly special events. While most activities occur at the Beal's Senior-Community Center, the department is responsible for reaching out to the area's isolated elderly through the office of the Municipal Agency for the Elderly.

While the department's focus is providing services to seniors, the director of the department has a responsibility to the tenants housed in the complex, which include the Bristol Burlington Health District, Bristol Boys & Girls Club Daycare, Bristol Board of Education Alternative Education High School Program and the women's service organization, "Bargain Box".

Fiscal Year 2006 Major Service Level Accomplishments

- The Senior Center had a successful year of fun and information. On many occasions the seniors have come to the aid of others in helping them raise money for their organizations.
- Assisted the Bristol School Readiness Program raise money with a Pasta Dinner in October 2005 - to raise funds for the Children's Health Fair held in May 2006.
- Reached out to help a 12 year old Bristol girl who was diagnosed with Leukemia and raised over \$4,000 for her medical expenses.

**Program Summaries -
General Government**

Department of Aging (continued)

- Held free seminars for the seniors on Hearing loss and Solutions; A Memory Screening and Seminar; A seminar on Medicare Part D; A Reikki Seminar to promote Wellness & A Stroke Seminar.
- Offered Special Events for the seniors such as: An Open House, Coney Island Hot Dog Day, a Summer Barbecue with Elvis , Talent Show & Ice Cream Social, Victorian Tea, Valentine’s Day Dinner Dance, Volunteer Luncheon. A new venture for raising funds for the Wellness and Dental Clinic to replace the Teddy Bear Jamboree is an “Annual Appeal” to the 6,000 members requesting a \$1.00 donation to support the clinics.
- Partnered with the parent and child center at the Bristol Hospital for the “Hello Baby” program for a second year in a row, where seniors make blankets, quilts, hats and sweaters for newborn babies of teenage moms. They also coordinated with U-Conn Medical Center to make caps and hats for cancer patients.
- Through fundraising, the Friends of the Senior Center and the City of Bristol, installed Air Conditioning in the Gymnasium in June 2006. This will allow the room to be utilized year round without being shut down due to excess heat in the summer months of 100+ degrees.

Fiscal Year 2007 Major Service Level Goals:

- A task force looked into expanding services in the Senior Wellness Clinic to add an additional day of service, as well as offer educational seminars on memory improvement, Alzheimer’s Education and Support Group, Nutritional Education, Living with Arthritis and Diabetes Prevention. Additionally special screenings will be offered throughout the year to include vision, dementia and cancer. In the near future, it is hoped to expand on Exercise and Wellness to include an aerobics room and gym equipment to keep seniors healthier, as life expectancy is longer.

Performance Measures

Quantitative:

PROGRAMS	Fiscal Year	Attendees	Fiscal Year	Attendees
Medicare Part D Seminar	2005	--	2006	300
Stroke Seminar	2005	--	2006	17
Reikki Seminar on Wellness	2005	--	2006	26
Senior Net Computer Classes	2005	308	2006	300
Classes	2005	8,768	2006	8,100
Activities	2005	22,372	2006	22,973
Health Services	2005	4,149	2006	4,152
Social Services	2005	1,215	2006	1,495

**Program Summaries -
General Government**

Department of Aging (continued)

Qualitative:

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, end of life issues with social security and funeral homes.

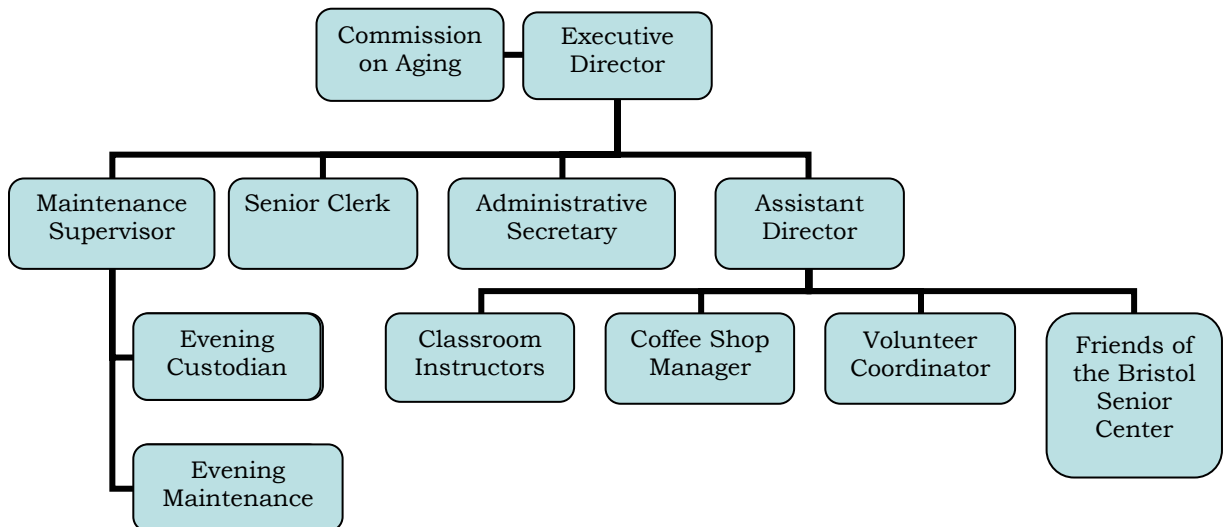
The Senior Center now has three (3) certified Choices Counselors available weekly to assist seniors with their application forms from Medicare, Medicare Part D, ConnPACE, and Medicaid, along with insurance for Medigap, Medisave and various other programs.

Response to our programs is overwhelming and as a result there is always a waiting list since the programs are so popular.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$329,600	\$339,505	\$349,305
Full Time Positions	7	7	7
Part Time Positions	4	4	4

Organizational Chart



**Program Summaries -
General Government**

Department of Aging (continued)

Budget Highlights

0011027 AGING SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$284,672	\$293,560	\$293,560	\$299,370	\$299,370
515200		PARTTIME WAGES & SALARIES	12,468	12,725	12,725	14,995	14,995
515100		OVERTIME	16,588	16,965	16,965	18,965	18,465
517000		OTHER WAGES	15,872	16,255	16,255	16,515	16,515
TOTAL SALARIES			\$329,600	\$339,505	\$339,505	\$349,845	\$349,345
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
541000		PUBLIC UTILITIES	37,368	42,365	42,365	50,760	50,760
541100		PROPANE WATER AND SEWER CHARGES	2,187	2,230	2,230	2,230	2,230
543000		REPAIRS AND MAINTENANCE	5,409	6,345	6,345	6,345	6,345
553000		TELEPHONE	1,301	1,310	1,310	1,650	1,650
553100		POSTAGE	690	750	750	795	795
554000		TRAVEL REIMBURSEMENT	1,175	1,600	1,600	1,600	1,600
585028		BCO- DIAL-A-RIDE PROGRAM	51,500	51,500	51,500	65,660	65,660
TOTAL CONTRACTUAL SERVICES			\$100,881	\$107,350	\$107,350	\$130,290	\$130,290
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$4,887	\$5,500	\$5,500	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	399	500	500	1,460	1,460
562000		HEATING FUELS	31,825	37,210	37,210	37,210	37,210
569000		OFFICE SUPPLIES	449	460	460	470	470
TOTAL SUPPLIES AND MATERIALS			\$37,560	\$43,670	\$43,670	\$46,140	\$46,140
CAPITAL OUTLAY							
570400	03071	DEFIBRILLATOR	\$0	\$0	\$0	\$0	\$0
579999		2007 EQUIPMENT	0	1,500	1,500	0	0
TOTAL CAPITAL OUTLAY			\$0	\$1,500	\$1,500	\$0	\$0
TOTAL AGING SERVICES			\$468,041	\$492,025	\$492,025	\$526,275	\$525,775

VETERAN SERVICES

Alphonse Santucci
Office: 584-6299

Service Narrative

The Veteran's Office acts as a liaison between local veterans, their dependents and survivors and the Veterans' Administration. The office serves Bristol, Forestville and the Burlington areas. There are approximately 5,000 veterans in the City of Bristol. Veteran benefits are not automatic; therefore, a request for benefits must be made by first filling out an application.

As a result of frequent legislative changes plus the complexities in the laws, a veteran or widow may find it difficult to complete the detailed and intricate forms. The office is kept current by making visits to the Veteran's Administration in Hartford to obtain changes, updates and new legislation as it occurs.

With their constantly changing status, veterans require periodic counseling, supervision and guidance concerning the following: compensation for service connected disabilities or death, pension for non-service connected disabilities or death, hospital treatment and medical care, nursing home and domiciliary care including alcohol and drug dependency treatment, plus dental, life insurance's, burial benefits, specially adapted homes, automobile grants for adaptive

Veterans Services (continued)

equipment for disabled veterans, clothing allowance for disabled veterans, vocational rehabilitation, education assistance for veterans, their dependents and/or survivors, GI Guaranteed home loans, financial assistance for daily living and medical expenses plus counseling for personal and domestic problems.

Veterans who may be entitled to a tax exemption must have their DD-214 discharge papers on file with the City Clerk's Office on or before September 30th to receive an exemption for the October 1st Grant List. To be eligible, veterans must have served ninety days or more in a wartime period and have an honorable discharge. All veterans who have served ninety days during wartime are entitled to a \$1,500 exemption which also applies to surviving spouses. The Vietnam Era has been expanded to include dates from February 28, 1961 to July 1, 1975. Veterans or their surviving spouse may qualify for additional benefits based on their income. These income guidelines change yearly. This is based on adjusted gross income and an application for Additional Veteran Exemption, which must be completed at the Assessor's Office no later than September 30th. Informational articles are published in the local newspaper to inform veterans who have ninety days wartime service that they are entitled to an exemption.

Veterans with a service connected disability ranging from 10% to 100% will receive a letter from the Department of Veteran Affairs that must be presented to the Assessor's Office for a local tax exemption by September 30th.

Disabled veterans who receive the veteran's property tax exemption from their City or Town Hall, and receive eligibility notices directly from the U.S. Department of Veteran's Affairs, must take their state form (#20-5455) to their local Assessor's office. Disabled veterans who have reached the age of 65 will not receive a VA form, but should notify their local Assessor's Office of their date of birth. Forms must be filed prior to October 1st.

Fiscal Year 2006 Major Service Level Accomplishments

- Traveled to New Jersey to attend the 2006 District 4 meeting. Spoke with congressional delegates regarding many issues, one of which is the granting of a footstone to every veteran. The President did sign a bill effective December 27, 2001 which entitles every veteran to a footstone; however this was not made retroactive. This year's District meeting once again focused on the need for footstones for all veterans. Congressman Larson continues to pursue this request.
- Verified service records, assisted in VA compensation claims and in requesting medals for veterans. Additionally, many applications for bricks were completed for the Veterans' Walkway.
- Attended annual ceremonies. As a member of the Bristol Veterans' Council, I am assisting in the planning of the Memorial Day parade activities. Also, as a World War II and Korean veteran, I will be marching in the Memorial Day Parade to remember the sacrifices of veterans and to pay respect to all veterans.
- Assisted approximately 378 veterans in benefits through the Soldiers', Sailors' and Marines' Fund.
- Attended quarterly meetings at West Haven VA and Newington VA to keep updated on veterans' benefits or changes being made.

**Program Summaries -
General Government**

Veterans Services (continued)

Fiscal Year 2007 Major Service Level Goals

- Continue to pursue changing the law to include veterans who died before December 27, 2001 to be eligible for a veteran's marker.
- Continue to help as many veterans as possible that come to this office.
- Will be attending the DAV National Convention in Chicago in August 2006. All service organizations meet to discuss program issues and to review any updates.
- Review veterans' files to assist in possible additional benefits they may be entitled to.
- Appointed as the 2006-07 DAV Employment Committee Chairman. In this capacity, I will guide veterans in how to seek employment opportunities.

Performance Measures

Quantitative:

Activity	2003-04	2004-05	2005-06
Walk-ins	513	677	701
Appointments	104	179	168
Call-ins	85	91	99
Travel Visits	80	106	108

Qualitative:

By constant efforts to seek out those who may be entitled to possible benefits, many claims are initiated and won. The aim of the Veteran's Office is to obtain for the veterans and/or his dependents all to which they are entitled; to tell them when they are entitled and help them prepare the evidence which will prove their entitlement. In order to assist those veterans who are hospitalized at the Newington, West Haven or Rocky Hill facilities, weekly visits are made to work with the veterans to take depositions or complete any other necessary paperwork. This office works with all veterans' medical facilities to discuss improvements and the maintenance of high quality hospital and medical care.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$50,695	\$51,840	\$51,840
Full Time Positions	1	1	1



**Program Summaries -
General Government**

Veterans Services (continued)

Budget Highlights

0011029 VETERANS SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$48,761	\$49,880	\$49,880	\$49,880	\$49,880
517000		OTHER WAGES	1,934	1,960	1,960	1,960	1,960
TOTAL SALARIES			\$50,695	\$51,840	\$51,840	\$51,840	\$51,840
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$59	\$75	\$75	\$75	\$75
553100		POSTAGE	131	100	100	100	100
554000		TRAVEL REIMBURSEMENT	700	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$890	\$975	\$975	\$975	\$975
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$40	\$60	\$60	\$60	\$60
569000		OFFICE SUPPLIES	50	75	75	75	75
TOTAL SUPPLIES AND MATERIALS			\$90	\$135	\$135	\$135	\$135
TOTAL VETERANS SERVICES			\$51,675	\$52,950	\$52,950	\$52,950	\$52,950

CENTRAL CONNECTICUT REGIONAL PLANNING (CCRPA)

225 North Main Street, Suite 304 Bristol, CT 06010
Office: 860-589-7820

Service Narrative

The Central Connecticut Regional Planning Agency (the “Agency” or “CCRPA”) is a regional planning and review agency funded primarily by the Federal and State governments with an additional \$88,000 of required local matches from the seven towns in the Region, including the cities of Bristol and New Britain, and the towns of Berlin, Burlington, Plainville, Plymouth, and Southington. The local matches required to maintain the Agency has not changed for the seven member municipalities as a group for nearly a decade, although as populations and land values change, each member agency’s share of the total local match does vary slightly from year to year.

The CCRPA is required by state statute to maintain the Region’s Plan of Conservation and Development, the Transportation Improvement Program, and the Region’s Transportation and Transit Plans. By means of these programs, literally millions of dollars are directed to the region’s municipalities, annually, for road and transit services and improvements. In addition to its responsibility for the preparation and updating of the Region’s Plans, the CCRPA provides other transit and transportation related services, such as the development of transit accessibility plans, and reviews all proposed plan and zone changes of adjacent municipalities for consistency with the State and Regional Plans.

The Agency also sponsors economic development initiatives, such as the preparation of the Comprehensive Economic Development Strategy (CEDS), which enables additional millions of dollars to flow into the Region, and assists its member municipalities with other programs including emergency management planning, citizen corps organization, geographic information system maintenance, legislative advocacy, watershed management planning, trail planning, and regional representation on the Interstate 84 and Interstate 91 Transportation Investment Area Boards. Visit CCRPA’s website at www.ccrpa.org.

**Program Summaries -
General Government**

CCRPA (continued)

Fiscal Year 2006 Major Service Level Accomplishments

- CCRPA assisted in the procurement of State and Federal funds to accomplish the following projects:

Projects	2005
Riverside Ave. Intersection Improvement- PE	\$600,000
Elderly Shopping Van	30,000
ADA Paratransit Service	215,000
Fixed- Bus Route Service	193,000
Bristol Commuter Bus Service	159,000
Natural Hazards Mitigation Plan	7,000
Citizens' Emergency Response Teams (for 7 towns)	30,000
Homeland Security (for 7 towns)	15,000
PSAP Consolidation Project (for 6 towns)	35,000
Regional Build-Out Analysis	1,400
Transportation Technical Assistance	1,000
Total	\$1,276,400

Fiscal Year 2007 Major Service Level Goals

- CCRPA plans to work toward completion of the following projects through procurement of Federal and State funds:

Projects	
Route 72 Extension - Construction	\$12,500,000
East Road Realignment – Construction	2,238,000
South/Union/Church- Prelim. Engineering	248,000
Riverside/Memorial/Blakeslee – Right of Way	20,000
Elderly Shopping Van	215,000
ADA Paratransit Service	193,000
Fixed- Bus Route Service	159,000
Bristol Commuter Bus Service	1,400
Agriculture Viability Service	50,000
CERT (7 towns)	10,000
Total	\$15,634,400

Performance Measures

Quantitative:

The following are regularly scheduled meetings for the governing Board of the Central Connecticut Regional Planning Agency and its Standing and Special Committees for the year 2007:

January 4 th	CCRPA Offices	June 7 th	CCRPA Offices
February 1 st	CCRPA Offices	September 6 th	CCRPA Offices
March 1 st	Southington	October 4 th	Bristol
April 5 th	CCRPA Offices	November 1 st	CCRPA Offices
May 3 rd	CCRPA Offices	December 6 th	Berlin

**Program Summaries -
General Government**

CCRPA (continued)

Transportation Improvement Committee (TIC) – starting in January the TIC meets every second month on the last Thursday at 9:00 AM in the CCRPA Offices: January 25th, March 29th, May 31st, July 26th, September 27th, and November 29th

Economic Development Alliance (CCEDA) – starting in March the CCEDA meets quarterly on the second Monday of the month at noon in the CCRPA Offices:
March 12th, June 11th, September 10th, December 10th

Qualitative:

The Agency has continued to develop projects and programs that benefit each of the cities and towns in the Region - including its economic development, emergency preparedness, transportation, and transit programs – and to work to achieve its mission ***“...to plan and promote regional policies and programs to enhance the vitality, accessibility and quality of life in our communities...”***

Committee Members representing Bristol

Timothy W. Furey, Esq.

Donald V. Padlo

Ronald Burns

Budget Highlights

0011030 CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$20,999	\$28,045	\$28,045	\$28,720	\$28,720
TOTAL CONTRACTUAL SERVICES			\$20,999	\$28,045	\$28,045	\$28,720	\$28,720
TOTAL CCRPA			\$20,999	\$28,045	\$28,045	\$28,720	\$28,720

Youth Services

Eileen McNulty, Director
Office: 584-6292

Service Narrative

Bristol Youth Services is a community-based social service agency caring for the well being of the City’s youth. Its role is to advocate for resources and provide services aimed at strengthening the healthy functioning of families.

Bristol Youth Services is a municipal department and a member of the Connecticut Youth Service Association which is charged statewide with coordinating the comprehensive delivery of services and advocacy for youth and their families. Youth Services subscribes to a Positive Social Development Model of providing services to enhance the networking and support between family, school, peer and community environments. Programs assist youth in the development of their desires, skills, talents, and goals and view children as valued and contributing members of the community. Services are provided through center-based activities and outreach to schools and neighborhoods. Efforts are made to increase opportunities for youth that develop a sense of responsibility, self-worth and encourage community service.

The Department holds a strong commitment to meeting the needs of youth through the diversion of troubled youth from the justice system and the intervention of children victimized by violence and abuse. Emphasis is placed on offering services to aid in ameliorating conditions

Youth Services (continued)

leading to pregnancy, suicide, violence, substance abuse, cultural intolerance, anti-social or self-destructive behavior, and the neglect or abuse of young people.

Two primary service areas, the Administrative Core Unit and the Direct Service Unit, characterize the Youth Service Bureau.

Direct Services

- Information and Referral
- Service Needs Assessment
- Individual & Family Counseling
- Parent Training
- Outreach Support Services
- Adventure & Experiential Education
- Service Coordination and Advocacy
- Crisis and Case Management
- Youth Employment Training
- Positive Youth Development Groups
- Recreational/Cultural Enrichment Programs

Administrative Services

- Community Needs Assessment
- Resource and Program Development
- Community Education & Involvement
- Advocacy

PROJECT AWARE

PROJECT AWARE is an annual competitive mini-grant project through which Bristol Youth Services funds public and private non-profit agencies to implement programs and activities that are consistent or complementary to the mission and goals of Bristol Youth Services. Fifteen to twenty (15-20) programs each year are designed to fill the gaps in services or enhance existing services to promote the healthy functioning of youth and families. Collaborations are strongly encouraged.

Priority is given to *intervention programs* and *psycho-social educational support groups* that target youth that have experienced significant losses or who are at high risk of needing mental health services, protective services, and/or being involved with the court system. These programs aim to fill gaps in the availability of community services and take into consideration barriers to accessing services, such as: financial hardship; limited or no health benefits; and lack of transportation.

PROJECT AWARE also funds *youth leadership* and *prevention programs*. Vehicles for providing services shall have a moderate to long term impact on the positive development of youth. Programs strive for cultural competency and multicultural accessibility. Successful PROJECT AWARE PROGRAMS, to name a few, include: Bananas Split Too!, Lunch Buddies, The Paul Vivian Internship Program, Bristol Peer Education, and Young Women's & Young Men's Issues Group.

- Conducted four series of Bananas Split, Too! support program to help children or various age groups cope with feelings, divorce and separation. Each series runs once a week for 12 - 14 weeks;
- Lunch Buddies Group was facilitated within 4 elementary schools once a week, reaching 32 elementary school boys and girls who were struggling with adjusting to school or social behavioral issues. The sessions gave the children the opportunity to learn and practice cooperative play, manners, and specific social skills while they shared lunch and recess together;
- Twelve youth leaders participated in 60 hours of training through the Peer Education program to increase their knowledge of issues affecting teens and availability of

Youth Services (continued)

- community resources. The Peer Educators are then responsible for imparting accurate information, both formally and informally, to peers and siblings;
- The Paul Vivian Internship Program enrolled eleven high schools students in this after school cooperative work experience program to gain employment skills by being mentored by community professionals and trades persons. All students achieved their goals of better attendance, grade improvement, or overcoming some financial hardships. The program met its objectives by seeing the two high school seniors who participated in the program, since their tenuous freshmen year, successfully graduate, move on to competitive employment and gain acceptance into college;
 - Young Women's & Young Men's Issues Group were facilitated in three high school programs involving young people ages 15-18 years old. The school year programs meet weekly to promote choosing healthy choices and relationships. Teens explore issues of substance abuse, domestic violence, dating abuse, gender scripting and skills for developing healthy interpersonal relationships.

YOUTH CULTURAL & RECREATION PROGRAMMING Bristol Youth Services teams up with other youth serving agencies to provide fun, enriching recreation programs for youth residing in neighborhoods that present risks of being exposed to drug trafficking, crime and gang-related activities. These programs will provide youth an opportunity to make positive choices, learn new skills and have fun with their peers at the same time. The Youth Recreation Programs offer structured programs, such as, the Youth Bowling League, Chippens Hill Adventure Program, Challenge Quest and a Baseball League that are easily accessible and available at various locations throughout Bristol. These programs are extremely popular evidenced by the number of students that enroll and return year after year with younger siblings or friends.

PINE LAKE CHALLENGE COURSE & ADVENTURE PROGRAMMING (PLCC)

Bristol Youth Services operates a state-of-the-art outdoor challenge course and experiential adventure-based programs. Through cooperative games, low-ropes, and climbing activities, groups develop their communication skills, confidence, trust, teamwork and problem solving abilities. The primary focus of PLCC programs is to enrich educational and youth service programs. Programs are delivered at Pine Lake Park or at schools and community meeting locations.

SPECIAL PROJECTS

Bristol Youth Services is the lead agent in coordinating grant programs in collaboration with other organizations to promote the safe well-being and education of young people. All projects carry an emphasis of increasing multi-cultural understanding and tolerance of differences.

**Program Summaries -
General Government**

Youth Services (continued)

YOUTH/POLICE ENRICHMENT PROJECT This project is designed to increase positive police interactions with youth outside the traditional enforcement role and create a sense of mutual support in keeping the community safe. Youth Service staff link up police officers with youth residing in high crime areas to participate in adventure and skill training exercises. Their time together concentrates on a positive exchange about the diverse cultures, development of leadership skills and planning for community services projects. Our collaborating partner is the Bristol Police Department. The Officers and Youth Service staff share their skills by leading teams in SCUBA diving, Mountain Biking and Ropes course and Rock Climbing. In fiscal year 2006, seven youth will serve in an advisory capacity to the Police Commission. Funding provided by a special grant through the Office of Policy and Management

	2005 Actual	2006 Actual	2007 Projected
Total Budget	\$12,500	\$9,999	\$9,999

URBAN/SUBURBAN AMBASSADORS TO A DIVERSITY LEADERSHIP ADVENTURE

Bristol high school students who have demonstrated leadership skills are selected to participate in training sessions designed to: a) enhance leadership skills and prepare students for future vocational and career goals; b) form an alliance of culturally competent student leaders; explore language and its meaning and its use in different art forms and technology. Students are selected to fully engage in an intensive 3-4 day workshop/retreat with students from schools in New York City, Cape Ann, Massachusetts and other districts in Connecticut. The project is designed to promote multi-cultural understanding and encourage students to practice their leadership skills in a supportive experiential learning environment. Emerging student leaders design and implement the next year's project in partnership with staff.

Department Goals

- Lead or participate in intra-agency and collaborative community efforts to assess the needs and gaps in services for youth and families;
- Inform the public on the status of youth and families, underlying conditions, existing services and gaps in services, and lead community service projects involving youth;
- Publicly recognize the positive contributions of youth;
- Fund programs that fill gaps in services through grant applications;
- Be accessible for timely consultations, assessments, and mobilize interventions;
- Offer support services during times of crisis and alternatives for avoiding negative involvement with the justice system;
- Offer at least eight structured positive youth development, employment and life skills' programs;
- Integrate expressive arts, adventure-based programs, and existing community sports and recreation activities with positive youth develop program and client service plans.

**Program Summaries -
General Government**

Youth Services (continued)

Performance Measures

Quantitative: Direct Service

- One hundred sixty-four (164) youth and their families participated in counseling and case management services.
- PROJECT AWARE funds supported 22 group programs serving two hundred thirty-one (231) youth for a total of 1,123 hours of direct services. In addition, scholarships were provided to 52 children for goods, services and programs to meet their basic needs and support their positive growth and development.

Qualitative:

- The professional staff works with families to provide service needs assessments, referral services, counseling, and outreach support services. Priority for counseling services is given to families who are uninsured or underinsured;
- Bristol Youth Services is the lead agent in coordinating grant programs in collaboration with other organizations to promote the health, well-being and education of young people.

Staff: Four full-time employees: Director, Youth Advocate, Outreach Support Worker, and Administrative Assistant. The Department also enlists the services of contracted professionals and interns to provide social group work, family counseling, and program coordination.

Seasonal and part time employees staff the Pine Lake Challenge Course and Adventure Program, the Youth Cultural/Recreation Activities, and the Adventures in Diversity & Peacemaking Program.

Director: Eileen M. McNulty, MSW

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$182,735	\$191,715	\$193,025
Full Time Positions	4	4	4

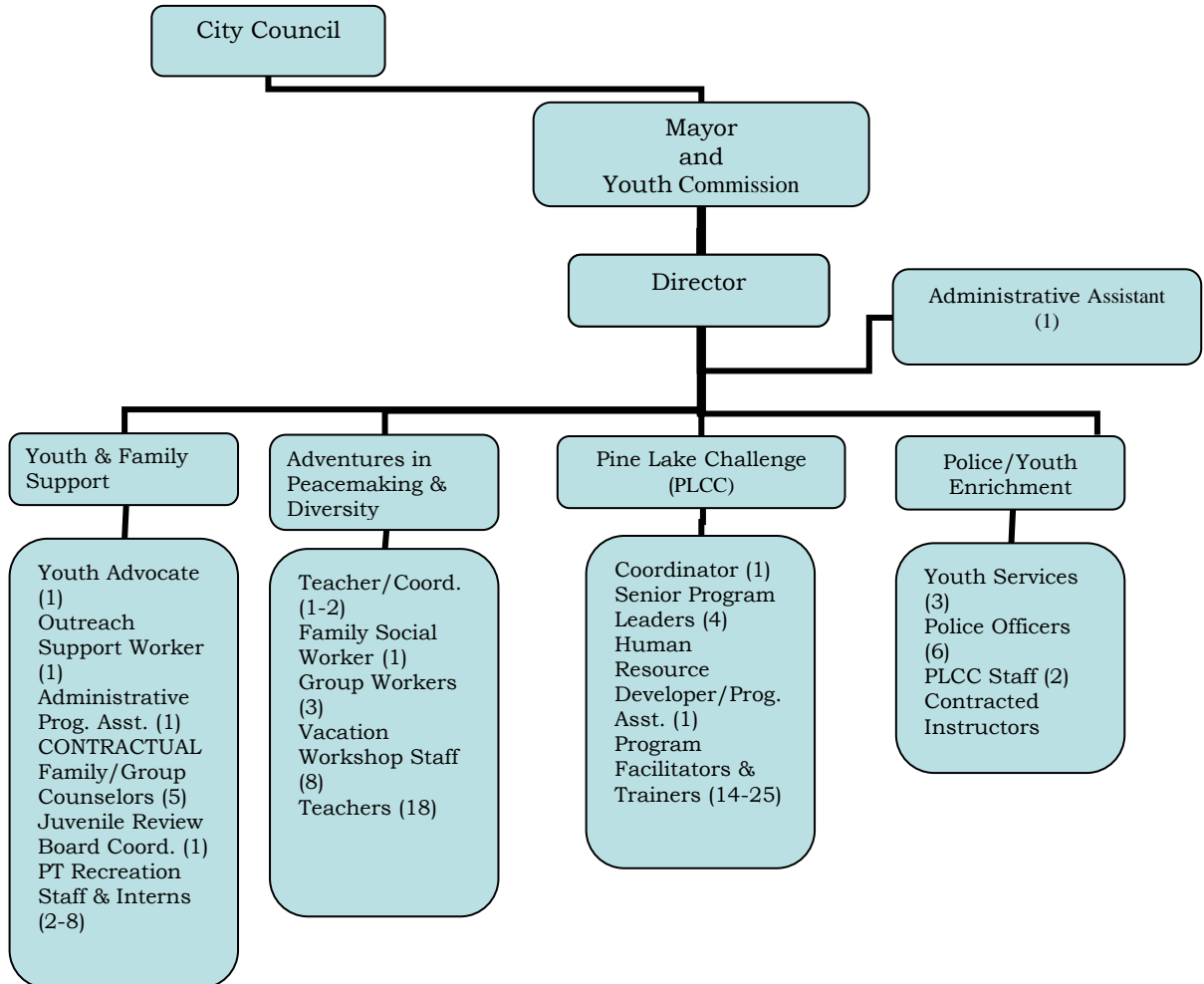


Police/Youth Enrichment Project – Scuba Diving Teams

Youth Commission: Youth Services is overseen by an eleven member commission made up of youth, consumers/parents, school, police, youth agency representatives, and a council liaison.

Youth Services (continued)

Organizational Chart



The **Youth Commission Members** are:

- Catherine D. Cassin, School System – Chairperson
- Yolimar Rivera, Youth – Vice Chairperson
- Audrey Bennett, Citizen/Consumer – Secretary
- Jeff Beauchamp, Bristol Police Department
- Ronetta Stokes, Citizen/Consumer
- Kristen Gienty, Citizen/Consumer
- Ernest C. Deal, Private Youth Organization Representative
- Jessica Teff, Youth
- Brock Weber, Youth
- Frank N. Nicastro, Council Liaison

**Program Summaries -
General Government**

Youth Services (continued)



Youth Services/Pine Lake Challenge Course Event

Budget Highlights

0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$180,636	\$189,655	\$189,655	\$190,525	\$190,525
515100		OVERTIME	1,081	1,060	1,060	1,605	1,500
517000		OTHER WAGES	1,018	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$182,735	\$191,715	\$191,715	\$193,130	\$193,025
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$250	\$250	\$250	\$250
531000		PROFESSIONAL FEES AND SERVICES	63,782	69,980	69,980	73,100	73,100
531115		JUVENILE REVIEW BOARD COORDINATION	6,796	6,800	6,800	6,800	6,800
531120		PROJECT AWARE	48,589	63,035	53,809	64,295	64,295
541000		PUBLIC UTILITIES	6,038	7,020	7,020	8,145	8,145
541100		PROPANE WATER & SEWER	226	240	240	295	295
543000		REPAIRS & MAINTENANCE	1,290	1,000	1,000	1,500	1,500
553000		TELEPHONE	2,199	2,760	2,760	2,520	2,520
553100		POSTAGE	830	900	900	900	900
554000		TRAVEL REIMBURSEMENT	3,107	2,500	2,500	3,945	3,500
555000		PRINTING AND BINDING	400	255	255	255	255
557700		ADVERTISING	0	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	135	450	450	600	600
589100		MISCELLANEOUS	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$134,118	\$155,665	\$146,439	\$163,080	\$162,635
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$295	\$750	\$750	\$750	\$500
561800		PROGRAM SUPPLIES	600	600	600	870	870
562000		HEATING FUELS	4,654	5,000	5,000	8,260	8,260
569000		OFFICE SUPPLIES	406	1,200	1,200	1,200	1,000
TOTAL SUPPLIES AND MATERIALS			\$5,955	\$7,550	\$7,550	\$11,080	\$10,630
TOTAL YOUTH SERVICES			\$322,808	\$354,930	\$345,704	\$367,290	\$366,290

INTERDISTRICT COOPERATIVE PROGRAM

Service Narrative

Bristol Public Schools and Plymouth Public Schools join with Bristol Youth Services to embark on the Interdistrict Cooperative Grant Program entitled **“Adventures in Peacemaking & Diversity”**. The program engages students in grades three through five from one urban and one rural/suburban school district in year-round activities designed to increase student achievement and multi-cultural awareness. Academic achievement in language arts and science is improved through enhanced curriculum lessons and increased writing activities reflecting on experiential activities. Classroom activities are coupled with integrated field learning experiences that enable students to make connections to real life. Students become engaged in learning, curious and excited by the opportunity to meet new people that are from a different economic, racial, and community culture.

The project’s academic goal, to improve student academic achievement primarily in language arts (reading and writing) and secondarily in science, is achieved through student projects. Three hundred sixty-four (364) students in the two districts are partnered to read the same books, write to each other, send video productions, and learn a common language emphasizing multi-cultural appreciation and aspects of character to acquire the attributes of “peaceable people”. The students work together in integrated interactive teams during enticing field learning activities that relate directly to the books they are reading. Students are challenged through hands-on and inquiry-based learning to improve their oral and written language arts skills, as well as to show growth over time in critical thinking processes. The major diversity goal is accomplished through cooperative learning, critical thinking and leadership activities and the development of social contracts based on an overriding philosophy, “P.A.W.S.” (Play fair; Act kind; Working hard; Show respect).

One hundred thirty-two (132) students engage in face-to-face learning experiences through February, April, June and summer vacation workshops. Students work collaboratively on improving leadership skills and developing an appreciation for different cultures while employing reading, writing, reasoning, science, and art talents. Each workshop series has a “peaceable” theme and title.

Additionally, comprehensive support services are provided for ninety (90) students identified as socially and economically disadvantaged and/or having learning difficulties. Their academic instruction is enriched with small social group work, tutoring and family support services.

Programs are also conducted within Youth Services and Pine Lake Challenge Course programs. Youth Services begins on page 143 and Pine Lake Challenge Course can be found in the Special Revenue Fund section on pages 306-308.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$60,371	\$52,718	Budgeted When Grant Notification Received
Full Time Positions	1	1	1
Part-Time Positions	Varies	Varies	Varies

**Program Summaries -
General Government**

Interdistrict Cooperative Project (continued)

Budget Highlights

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$50,003	\$0	\$49,878	\$0	\$0
515100		OVERTIME	647	0	679	0	0
515200		PART-TIME WAGES	9,722	0	0	0	0
517000		OTHER WAGES	0	0	1,000	0	0
TOTAL SALARIES			\$60,371	\$0	\$51,557	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$17,069	\$0	\$14,447	\$0	\$0
554000		TRAVEL REIMBURSEMENT	9,170	0	10,460	0	0
559000		OTHER PURCHASED SERVICES	25,510	0	33,536	0	0
581800		FIELD TRIPS	5,134	0	7,200	0	0
TOTAL CONTRACTUAL SERVICES			\$56,882	\$0	\$65,643	\$0	\$0
BENEFITS							
520000		EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL BENEFITS			\$0	\$0	\$0	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$1,463	\$0	\$2,800	\$0	\$0
569000		OFFICE SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES			\$1,463	\$0	\$2,800	\$0	\$0
TOTAL INTERDISTRICT COOP PROGRAM			\$118,716	\$0	\$120,000	\$0	\$0

COMMUNITY PROMOTIONS

Service Narrative

While encouraging Tourism, Entertainment, Arts and Museums, the Mayor's T.E.A.M will foster the development of community pride and improve the quality of life for Bristol residents by promoting community activities and showcasing Bristol's cultural events. This committee has worked to increase the visibility of Bristol's events and attractions to a target audience of people who live and work here, as well as recognize and capitalize upon the flow of visitors who come here for special events, such as the Eastern Region Little League baseball games, Lake Compounce, major exhibits at the museums, and other events. A more coordinated approach to promoting Bristol and its attractions is necessary in order to leverage scarce resources like grants and tourism dollars, while maximizing the potential economic impact that the people who live, work, and visit here can have on the restaurants, hotels, retail, and other points of interest.

Accomplishments

- The community calendar is in its second full year of printing and is distributed throughout the area and included in the Chamber mailings.
- A competitive small grants program has been implemented whereby Bristol events and attractions may apply for grants to produce events and special programming.
- List of Grants Given during fiscal year 2006:

Bristol Symphony Orchestra concert at the Federal Hill Green	\$ 5,000
Little League Tournament – Welcome to Bristol (entertainment)	\$ 1,000
Bristol Mum Festival Parade	\$16,000
Bristol Auto Club/North Main Street streetscape celebration (Sept)	\$ 2,500
Carousel Museum 15th Birthday celebration	\$ 3,500

**Program Summaries -
General Government**

Community Promotions (continued)

Martin Luther King Day celebration	\$ 500
Oil Drum Art Exhibition at the Carousel Museum (partial)	\$ 485
Forestville Memorial Day Parade	\$ 3,000
Bristol Auto Club Streetscape celebration (May)	\$ 5,000
Bristol Veterans Council Memorial Day Weekend (Showmobile)	\$ 3,000
St. Anthony's Festival (Showmobile)	\$ 1,500
CT Open House Day event for all museums	\$ 5,000
Grand Re-opening event for the Bristol Public Library (entertainment)	\$ 1,000
Recycling/Earth Day events in the schools/libraries/Imagine Nation	\$ 1,000

PUBLIC-PRIVATE PARTNERSHIPS

The TEAM Committee sponsored a “Rediscover Bristol – Be A Tourist in Your Own Backyard” booth at the Home Show featuring local attractions. The City paid for the booth fee, the museums worked together to create the displays and staffed the booth all weekend at no expense to the city.

A sub-committee was created and meets monthly to discuss co-promotional opportunities among museums and attractions. Grant opportunities, and cross promotions are key goals. The committee also participated in the 2006 CT Open House initiative sponsored by the State of Connecticut. In the last year, two new entities have joined this group – Lake Compounce and Environmental Learning Centers of CT/Barnes Nature Center.

On Martin Luther King Day, there was signage at both the Imagine Nation Museum and the City’s MLK Day event encouraging those in attendance to go to the other site as well.

On Earth Day, both the Public Library and the Imagine Nation Museum invited in the city’s Recycling Coordinator to do his recycling presentation as part of their programming.

Hospitality programs are in place for large groups (Little League families) as well as small groups (students visiting from abroad, Special Olympians) and new teachers entering the school system. The Chamber provides the leadership for this initiative, soliciting for the welcome bag items, coordinating volunteers to assemble bags and work the receptions/events at no cost to the city.

Kids for Culture booklets are in the process of being re-printed to encourage field trips to Bristol institutions. Business community and Chamber supplies a pool of grant money to be available for bus expenses. To date, the Chamber has handled these expenses as part of their partnership.

The Scenes and Seasons community promotions brochure that features all Bristol events and attractions is also being updated for statewide circulation.

The Mayor’s T.E.A.M. Committee

Council Member Ellen Zoppo, Co-Chair	Councilman Craig Minor, Co-Chair
Don Muller, American Clock & Watch Museum	Judy M. Murrone, ESPN
Gina Newman, Citizen	Tracey Blackman, Lake Compounce
Katherine Plourde, City of Bristol, Dept. of Community Services	Sue Moreau, Board of Education, Deputy Superintendent
John Leone & Linda MiMatteo, Greater Bristol Chamber of Commerce	Bob Badal, City of Bristol, Registrar of Voters
Francine Petosa, Library Director	Cheryl Thibeault, Covanta Energy
Whit Betts, Imagine Nation Museum; CT Youth And Family Alliance	Louise Demars, New England Carousel Museum
Lynda Russell & Linda Lubrico, Bristol Mum Fest.	Linda Mannarino, Bristol Hospital

Community Promotions (continued)

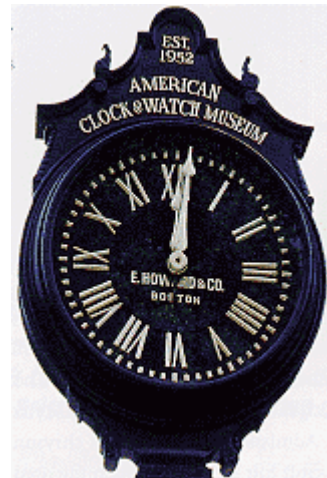


The A. Bartlett Giamatti Little League Leadership Training Center in Bristol, the Eastern Regional Center for Little League Baseball, provides the perfect surroundings for a truly memorable camp experience.

New England Carousel Museum



American Clock and Watch Museum



Streetscapes Festival



**Program Summaries -
General Government**

Community Promotions (continued)

Budget Highlights

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
583120		MAYOR'S ARTS AND CULTURE COMMITTEE	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$0	\$5,000	\$5,000	\$5,000	\$5,000
581770		MAYOR'S COMMUNITY PROMOTIONS	\$56,265	\$70,000	\$93,477	\$70,000	\$70,000
TOTAL OTHER/MISCELLANEOUS			\$56,265	\$70,000	\$93,477	\$70,000	\$70,000
TOTAL COMMUNITY PROMOTIONS			\$56,265	\$75,000	\$98,477	\$75,000	\$75,000



Memorial Day Parade



Mum Festival Parade

COMMISSION FOR PERSONS WITH DISABILITIES

Service Narrative

Under section 18-161 of the City Charter, the Commission for Persons with Disabilities is empowered to protect handicapped citizens from nondiscrimination policies in the City of Bristol and to make continuous studies, evaluations, and recommendations on the general and specific needs of the handicapped in relation to housing, economics, employment, health, recreation, and legal matters.

The Americans with Disabilities Act (ADA) enacted in July 1990 to provide protection against discrimination to the estimated 53 million individuals with disabilities in this country. It places duties on a range of organizations including businesses, non-profits, schools, and state and local governments. The ADA is divided into five sections or titles. As a municipality, the City of Bristol has obligations under Title II, the section of the ADA applicable to state and local government entities.

**Program Summaries -
General Government**

Commission for Persons With Disabilities (continued)

Title II of the ADA, 28 CFR part 35, requires that municipalities undertake five administrative action steps. These steps are:

- 1) Appoint an ADA Coordinator who is responsible for coordinating all compliance activities;
- 2) Provide notice to the public of their rights under the ADA and information on how the city is meeting its obligation;
- 3) Adopt a grievance procedure for resolution of grievances related to the ADA by member of the public or employees and applicants;
- 4) Conduct a Self-Evaluation to identify and correct any policies or practices that are not in compliance with the ADA;
- 5) Develop a Transition Plan of structural modifications to facilities that must be undertaken in order to provide access to the City's programs;

The Commission is comprised of seven members with three year terms.

Fiscal Year 2006 Major Service Level Accomplishments

- Held 2 meetings with a quorum during the 2005-06 Fiscal Year;
- Sent three letters to both public and private facilities with suggestions to comply with ADA regulations.

Fiscal Year 2007 Major Service Level Goals

- Working on a documentary on disabilities to be aired at a future date on TV;
- Advertise and plan for greater public participation at meetings;

Expenditures (Proposed)

Prior Appropriations	FY 2006-07	FY 2007-08	FIVE YR. TOTAL
\$636,082	\$100,000	\$45,117	\$681,838

Performance Measures

Qualitative:

These projects will enhance the ability of disabled individuals to enjoy the benefits of municipal services and programs to the fullest extent practicable.

Budget Highlights

0011035 HANDICAPPED COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
553100	POSTAGE		\$50	\$50	\$50	\$50	\$50
TOTAL CONTRACTUAL SERVICES			\$50	\$50	\$50	\$50	\$50
TOTAL HANDICAPPED COMMISSION			\$50	\$50	\$50	\$50	\$50

**Program Summaries -
General Government**

Commission for Persons With Disabilities (continued)

<u>Commission Members</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Generva Hedgecock	12/13/2005	6/2007
Daniel Micari	3/14/2006	6/2007
Willie Stewart	6/14/2005	6/2008
Michael Parks	7/11/2006	6/2008
Barbara J. Frotten	6/14/2005	6/2008
Craig Minor, Council Liaison		

BRISTOL TRANSPORTATION COMMISSION

Service Narrative

The Transportation Commission was established by City Ordinance in May 1980. The Commission's responsibilities include studying the transportation needs of Bristol residents, providing a forum for public discussion of transportation needs and serving as the City's day-to-day liaison with the regional and state agencies on transportation issues.

Fiscal Year 2006 Major Service Level Accomplishments

- Held 4 regular meetings with during the 2005-06 Fiscal Year;
- Working with the Central Connecticut Regional Planning Authority to plan for the RT. 72 expansion project.

Fiscal Year 2007 Major Service Level Goals

- Work with the City to plan for the expansion of the Route 72 project within the City;
- Expand and explore ways to have public input and attendance at meetings.

Budget Highlights

0011036 TRANSPORTATION COMMISSION			PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
553100	POSTAGE		\$0	\$15	\$15	\$15	\$15
TOTAL CONTRACTUAL SERVICES			\$0	\$15	\$15	\$15	\$15
SUPPLIES AND MATERIALS							
569000	OFFICE SUPPLIES		\$0	\$10	\$10	\$10	\$10
TOTAL SUPPLIES AND MATERIALS			\$0	\$10	\$10	\$10	\$10
TOTAL TRANSPORTATION COMMISSION			\$0	\$25	\$25	\$25	\$25

**Program Summaries -
General Government**

Transportation Commission (continued)

<u>Commission Members</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Alan Weiner (City Planner)	01/10/2006	01/2009
Pramod Pandey (CCRPA)	04/11/2006	01/2009
David J. Herens, Chairman	1/10/20006	01/2009
Paul D'Aprile	01/11/2005	01/2008
Teresa Barton	01/11/2005	01/2008
Craig Minor, Council Member	11/10/2003	11/2005

FREEDOM OF INFORMATION ADVISORY BOARD

Service Narrative

The Freedom of Information Advisory Board consists of three members who are nominated by the Mayor and confirmed by City Council. The Boards duties are as follows: to act as liaison to the State Freedom of Information Commission, to provide information and education to municipal offices and employees and all other persons seeking information or education, to facilitate the dissemination of materials to municipal officials and employees, to make recommendations to municipal officials concerning the State Freedom of Information Act, to provide interested persons with information concerning the filing of complaints with the State Freedom of Information Commission, and to make recommendations to the State Freedom of Information Commission concerning proposed changes to State law relating to freedom of information.

Budget Highlights

0011037 F.O.I. COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	APPROVED
							2006-2007
SUPPLIES AND MATERIALS							
561800		SUPPLIES & MATERIALS	\$0	\$250	\$250	\$200	\$200
TOTAL SUPPLIES AND MATERIALS			\$0	\$250	\$250	\$200	\$200
TOTAL F.O.I. COMMISSION			\$0	\$250	\$250	\$200	\$200

<u>Commission Members</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Nora Anderson	01/11/05	1/2008
Theresa Ferreira	01/11/05	1/2007
Vacant		

CHARTER REVISION COMMITTEE

Service Narrative

The Charter Revision Committee has the responsibility of rewriting sections of the City Charter to address areas that need updating, clarification and/or improvement. These changes are agreed upon by the Committee and recommended to City Council for their approval. The voting public ultimately decides upon the revisions during the next election.

The Commission should have 5-15 electors, no more than 1/3 may be current office holders, and not more than a bare majority should be from any one party.

**Program Summaries -
General Government**

Charter Revision Commission (continued)

Fiscal Year 2006 Major Service Level Accomplishments

- The Commission was successful in drafting several changes to the City charter. The changes were approved at the November 2005 election.
 - Charter changes that took place are as follows:
 - ✓ Technical and wording to the treasurer, city council meetings, personnel director's, referendum, public works and water department sections;
 - ✓ Police Department Merit System;
 - ✓ Fire Department Promotions;
 - ✓ Changes to the City Council Charter with the reading of new ordinances into the record as well as an important change to the Ethics board of the City.

Fiscal Year 2007 Major Service Level Goals

- A new charter revision commission will be appointed to review technical and other changes for the City Charter.

Budget Highlights

0011038 CHARTER REVISION COMMISSION			PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
589100	MISCELLANEOUS		\$2,561	\$500	\$500	\$300	\$300
TOTAL CONTRACTUAL SERVICES			\$2,561	\$500	\$500	\$300	\$300
TOTAL CHARTER REVISION COMMISSION			\$2,561	\$500	\$500	\$300	\$300

Note:

The previous Committee completed their charter revisions and has disbanded. The revisions were voted upon at the November 2005 election. The Mayor will be putting together a new committee in the near future.

BOARD OF ETHICS

Service Narrative

The Board of Ethics is charged with the administration of the Code of Ethics. The Board is comprised of seven (7) resident electors that are nominated by the Mayor and confirmed by City Council. The proper operation of democratic government requires that public officers and employees be independent, impartial, and responsible to the people of Bristol; that government decisions and policy be made in the proper channels of government structure; that public office not be used for personal or private gain; and that the public have confidence in the integrity of government. The Board adopts rules for procedures and regulations deemed necessary to carry out the intent of holding meetings. Complaints received by the Board must be in writing and can be from any person or alleged violation of the Code of Ethics.

**Program Summaries -
General Government**

Board of Ethics (continued)

Budget Highlights

0011039 BOARD OF ETHICS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515200		PART-TIME WAGES & SALARIES	\$0	\$250	\$250	\$300	\$300
TOTAL SALARIES			\$0	\$250	\$250	\$300	\$300
CONTRACTUAL SERVICES							
553100		POSTAGE	\$0	\$100	\$100	\$100	\$100
TOTAL CONTRACTUAL SERVICES			\$0	\$100	\$100	\$100	\$100
TOTAL BOARD OF ETHICS			\$0	\$350	\$350	\$400	\$400

<u>Committee Members</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Atty. James Donovan	3/14/2006	3/2009
Henry C. Lodge, Jr.	4/11/2006	4/2008
Vincent Coccoli	3/14/2006	3/2009
Kip A. Lockhart	3/14/2006	3/2008
George P. Zuk, Jr.	3/14/2006	3/2009
Helen G. Sneed	3/14/2006	3/2008
Philip E. Leary	3/14/2006	3/2009